

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 01 SUPREME COURT
 01 SUPREME COURT

10 PERSONAL SERVICES - PERMANENT	3751,519	3620,837	4341,023	4407,864	
11 SALARY OF JUSTICES	548,232	562,335	571,871	571,871	
14 RETIRED JUSTICES/WIDOWS	548,579	561,780	571,641	571,641	
18 OVERTIME	654	2,090	2,000	2,000	
20 CURRENT EXPENSES	387,163	353,189	327,001	334,656	
22 RENTS&LEASES OTHER THAN STATE	11,631	19,718	12,225	12,516	
24 MAINT.OTHER THAN BUILD.& GRNDS	51,259	63,339	82,543	83,133	
26 ORGANIZATIONAL DUES	8,800	8,910	9,990	9,990	
30 EQUIPMENT NEW/REPLACEMENT	15,134	22,550	43,675	30,975	
45 PERSONNEL SERVICES/NON BENEFIT		2,000	2,000	2,000	
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G 1,106	3,000	3,000	3,000	
50 PERSONAL SERVICE-TEMP/APPOINTE	91,600	50,516	94,111	94,484	
60 BENEFITS	1156,349	1438,077	1819,948	1844,707	
70 IN-STATE TRAVEL	29,422	36,093	38,905	40,927	
80 OUT-OF STATE TRAVEL	3,261	6,950	7,500	7,891	
90 LEGAL FEES-SUBPOENED EMPLOYEES	7,353				
92 C J ACTIVITY FUND	1,456	3,500	5,000	5,000	
94 EXPENSES OF RETIRED JUSTICES	1,019	2,000	2,000	2,000	
95 NH LAW LIBRARY	189,000	230,000	206,010	224,551	
96 JUDICIAL & PROF'L CONDUCT	25,001	25,000	39,000	39,000	
97 UNEMPLOYMENT	15,951	3,000	20,000	20,000	
98 JUDICIAL ETHICS			5,000	5,000	
TOTAL	6844,489	7014,884	8204,443	8313,206	
ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT					
GENERAL FUND	6844,489	7014,884	8204,443	8313,206	
TOTAL SOURCE OF FUNDS	6844,489	7014,884	8204,443	8313,206	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	82	83	94	94	
UNCLASSIFIED	5	5	5	5	
*** TOTAL NUMBER OF POSITIONS	87	88	99	99	
PAU TOTAL	6844,489	7014,884	8204,443	8313,206	
EXPENSE TOTAL	6844,489	7014,884	8204,443	8313,206	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
(CONT.)					
(CONT.)					
(CONT.)					

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 01 SUPREME COURT

ESTIMATED SOURCE OF FUNDS FOR
 SUPREME COURT
 GENERAL FUND

6844,489	7014,884	8204,443	8313,206
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TOTAL SOURCE OF FUNDS
 ***** NUMBER OF POSITIONS *****

6844,489	7014,884	8204,443	8313,206
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PERMANENT CLASSIFIED
 UNCLASSIFIED

82	83	94	94
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*** TOTAL NUMBER OF POSITIONS

5	5	5	5
87	88	99	99

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 02 SUPERIOR COURT

10 PERSONAL SERVICES - PERMANENT	7841,179	7870,639	9179,841	9341,256
11 SALARY OF JUDGES	2911,227	3041,604	3095,302	3096,102
14 RETIREMENT BENEFIT JUDGE&WIDOW	1149,124	1151,047	1171,600	1171,600
16 SALARY OF MARITAL MASTERS	1013,445	909,370	1053,848	1054,048
18 OVERTIME	114	2,810	2,000	2,000
20 CURRENT EXPENSES	589,570	635,092	633,473	654,952
22 RENTS&LEASES OTHER THAN STATE	54,343	56,809	57,317	58,701
24 MAINT.OTHER THAN BUILD.& GRNDS	116,118	139,596	149,401	153,287
26 ORGANIZATIONAL DUES	24,477	24,566	26,165	26,165
30 EQUIPMENT NEW/REPLACEMENT	50,485	93,737	187,616	169,897
50 PERSONAL SERVICE-TEMP/APPOINTE	91,388	113,096	79,675	80,889
60 BENEFITS	3537,903	3797,755	4393,914	4453,912
70 IN-STATE TRAVEL	250,032	281,684	314,057	330,388
92 ALTERNATE DISPUTE RESOLUTION	5,158	16,500	16,500	16,500
98 JURY FEES & EXPENSES	727,959	750,000	875,000	875,000
TOTAL	18362,522	18884,305	21235,709	21484,697
ESTIMATED SOURCE OF FUNDS FOR SUPERIOR COURT				
01 TRANSFERS FROM OTHER AGENCIES	724,000	724,000	724,000	724,000
02 TRS FROM DEPT TRANSPORTATION	1000,000	1009,752	1000,000	1000,000
06 AGENCY INCOME	46,821			
09 AGENCY INCOME	220,884	176,707	175,000	175,000
GENERAL FUND	16370,817	16973,846	19336,709	19585,697
TOTAL SOURCE OF FUNDS	18362,522	18884,305	21235,709	21484,697
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	222	222	238	238
UNCLASSIFIED	40	40	40	40
*** TOTAL NUMBER OF POSITIONS	262	262	278	278

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 03 PROBATE COURT

10 PERSONAL SERVICES - PERMANENT	1952,194	1972,682	2187,680	2242,013
11 SALARY OF JUDGES	679,017	704,073	715,838	715,838
12 RETIREMENT BENEFIT JUDGE&WIDOW	85,004	87,121	88,649	88,649
18 OVERTIME		2,257	2,000	2,000
20 CURRENT EXPENSES	189,020	215,745	217,639	219,065
22 RENTS&LEASES OTHER THAN STATE	10,695	11,242	12,753	13,040
24 MAINT.OTHER THAN BUILD.& GRNDS	44,421	56,137	66,033	66,429
26 ORGANIZATIONAL DUES	2,826	6,024	6,350	6,350
30 EQUIPMENT NEW/REPLACEMENT	10,369	18,073	50,850	46,600
50 PERSONAL SERVICE-TEMP/APPOINTE	45,248	55,309	36,806	37,384
60 BENEFITS	923,187	857,785	957,804	977,951
70 IN-STATE TRAVEL	32,522	49,182	51,887	54,586
90 ALTERNATIVE DISPUTE RESOLUTION		5,000		
TOTAL	3974,503	4040,630	4394,289	4469,905
ESTIMATED SOURCE OF FUNDS FOR PROBATE COURT				
GENERAL FUND	3974,503	4040,630	4394,289	4469,905
TOTAL SOURCE OF FUNDS	3974,503	4040,630	4394,289	4469,905
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	65	65	65	65
UNCLASSIFIED	10	10	10	10
*** TOTAL NUMBER OF POSITIONS	75	75	75	75

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 04 DISTRICT AND MUNICIPAL COURTS

10 PERSONAL SERVICES - PERMANENT	6056,800	6042,531	6921,754	7073,666
11 SALARY OF JUDGES	3876,296	3953,605	4459,360	4460,360
12 RETIREMENT BENEFIT JUDGE&WIDOW	446,832	416,833	498,034	504,161
18 OVERTIME	3,756	4,311	3,000	3,000
20 CURRENT EXPENSES	801,329	883,953	896,880	927,869
22 RENTS&LEASES OTHER THAN STATE	35,792	51,281	77,148	81,642
24 MAINT.OTHER THAN BUILD.& GRNDS	195,757	231,870	268,480	272,157
26 ORGANIZATIONAL DUES	14,162	19,116	18,650	18,650
30 EQUIPMENT NEW/REPLACEMENT	25,500	84,192	183,250	102,600
50 PERSONAL SERVICE-TEMP/APPOINTE	67,688	151,955	35,339	37,049
60 BENEFITS	2921,001	3055,705	3457,190	3514,812
70 IN-STATE TRAVEL	106,101	121,615	140,964	148,294
91 JURY FEES & EXPENSE	5,514			
TOTAL	14556,528	15016,967	16960,049	17144,260
ESTIMATED SOURCE OF FUNDS FOR DISTRICT AND MUNICIPAL COURTS				
02 TRS FROM DEPT TRANSPORTATION	1000,000	1009,727	1000,000	1000,000
GENERAL FUND	13556,528	14007,240	15960,049	16144,260
TOTAL SOURCE OF FUNDS	14556,528	15016,967	16960,049	17144,260
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	201	201	210	210
UNCLASSIFIED	83	83	83	83
*** TOTAL NUMBER OF POSITIONS	284	284	293	293

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 05 STATE WIDE EXPENDITURES

26 ORGANIZATIONAL DUES	65,400	68,670	71,418	74,632
49 TRANSFRS TO OTHER STATE AGENCS	6084,182	6849,546	7428,765	7567,776
90 LIBRARY	264,306	264,460	384,452	403,674
91 CONTINUING EDUCATION	134,906	155,000	254,000	254,000
92 TRANSCRIPTION	32,320	55,000	55,000	55,000
93 INTERPRETERS	109,938	110,000	214,538	245,688
94 EMPLOYEE INJURY PREVENTION		10,000	30,000	30,000
95 RECORDS MANAGEMENT		20,000	100,000	100,000
96 COMPUTERIZATION			961,900	835,000
99 BAR EXAM	38,648	40,000	45,000	47,000
TOTAL	6729,700	7572,676	9545,073	9612,770
ESTIMATED SOURCE OF FUNDS FOR STATE WIDE EXPENDITURES				
GENERAL FUND	6729,700	7572,676	9545,073	9612,770
TOTAL SOURCE OF FUNDS	6729,700	7572,676	9545,073	9612,770
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 06 COURT SECURITY

10 PERSONAL SERVICES - PERMANENT	508,440	595,098	632,564	642,329
18 OVERTIME	3,780		2,000	2,000
20 CURRENT EXPENSES	2,615	2,357	21,500	19,000
30 EQUIPMENT NEW/REPLACEMENT		15,000	126,600	14,000
50 PERSONAL SERVICE-TEMP/APPOINTE	612,646	750,295	1523,887	1498,328
60 BENEFITS	303,641	306,719	351,365	353,023
70 IN-STATE TRAVEL	12,853	20,000	20,000	20,000
92 SHERIFF REIMBURSEMENT	1371,626	1350,200	1457,110	1457,110
TOTAL	2815,601	3039,669	4135,026	4005,790
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY				
GENERAL FUND	2815,601	3039,669	4135,026	4005,790
TOTAL SOURCE OF FUNDS	2815,601	3039,669	4135,026	4005,790
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	23	23	23	23

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 07 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	119,179	200,000	150,000	150,000
TOTAL	119,179	200,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND	119,179	200,000	150,000	150,000
TOTAL SOURCE OF FUNDS	119,179	200,000	150,000	150,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	53402,522	55769,131	64624,589	65180,628
EXPENSE TOTAL	53402,522	55769,131	64624,589	65180,628
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH				
GENERAL FUND	50410,817	52848,945	61725,589	62281,628
OTHER FUNDS	2991,705	2920,186	2899,000	2899,000
TOTAL SOURCE OF FUNDS	53402,522	55769,131	64624,589	65180,628
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	593	594	630	630
UNCLASSIFIED	138	138	138	138
*** TOTAL NUMBER OF POSITIONS	731	732	768	768

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 01 ADMINISTRATION AND ARMORIES

10 PERSONAL SERVICES - PERMANENT		711,757	753,828	663,723	703,301
11 SALARY OF ADJUTANT GENERAL		84,048	83,028	89,128	89,328
12 PERSONAL SERVICES-UNCLASSIFIED		69,216	74,874	76,526	77,255
18 OVERTIME		10,191	10,450	14,000	14,000
20 CURRENT EXPENSES		54,552	57,771	74,459	75,643
22 RENTS&LEASES OTHER THAN STATE		1,319	1,400	1,776	1,776
23 HEAT, ELECTRICITY & WATER	D	300,214	350,200	300,000	300,000
26 ORGANIZATIONAL DUES		893	950	950	950
30 EQUIPMENT NEW/REPLACEMENT		21,112	4,500	1	1
41 AUDIT FUND SET ASIDE	D	16	26	26	26
42 ADDITIONAL FRINGE BENEFITS	D	581	1,344	1,344	1,344
49 TRANSFRS TO OTHER STATE AGENCS	D	893	930	812	812
60 BENEFITS		296,597	303,802	312,050	327,036
70 IN-STATE TRAVEL		8,621	8,000	9,300	9,300
80 OUT-OF STATE TRAVEL			1	2,000	2,000
91 STATE ACTIVE DUTY		3,254			
92 DEPARTMENTAL MAIN-REPAIR		75,728	76,082	96,625	93,125
93 UNIFORM ALLOWANCE EXPENDITURES				1	1
TOTAL		1638,992	1727,186	1642,721	1695,898
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES					
00 FEDERAL FUNDS		11,741	25,766	25,766	25,766
GENERAL FUND		1627,251	1701,420	1616,955	1670,132
TOTAL SOURCE OF FUNDS		1638,992	1727,186	1642,721	1695,898
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		29	29	24	24
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		31	31	26	26

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 02 ENGINEERING TECHNICIAN

10 PERSONAL SERVICES - PERMANENT		36,074	38,432	105,087	107,056
18 OVERTIME			3,135	3,000	3,000
20 CURRENT EXPENSES		1,085	1,500	1,500	1,500
41 AUDIT FUND SET ASIDE	D	130	143	157	160
42 ADDITIONAL FRINGE BENEFITS	D	5,220	5,842	6,810	6,934
49 TRANSFRS TO OTHER STATE AGENCS	D	30	30	28	28
59 FULL-TIME TEMPORARY		53,924	60,777		
60 BENEFITS		33,607	33,116	39,993	40,721
TOTAL		130,070	142,975	156,575	159,399
ESTIMATED SOURCE OF FUNDS FOR ENGINEERING TECHNICIAN					
00 FEDERAL FUNDS		130,070	142,975	156,575	159,399
TOTAL SOURCE OF FUNDS		130,070	142,975	156,575	159,399
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 03 SURFACE FUEL

41 AUDIT FUND SET ASIDE	D	71	61	81	81
90 FUEL USAGE		77,998	60,000	80,000	80,000
TOTAL		78,069	60,061	80,081	80,081
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL					
00 FEDERAL FUNDS		78,069	60,061	80,081	80,081
TOTAL SOURCE OF FUNDS		78,069	60,061	80,081	80,081
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 04 ARMY NATIONAL GUARD MNT/OPER

10 PERSONAL SERVICES - PERMANENT	66,144	68,188	73,336	75,801
18 OVERTIME			1	1
20 CURRENT EXPENSES	7,199	8,900	7,001	7,601
23 HEAT, ELECTRICITY & WATER	D 113,599	158,878	135,000	135,500
41 AUDIT FUND SET ASIDE	D 194	222	270	278
42 ADDITIONAL FRINGE BENEFITS	D 2,878	2,839	3,679	3,795
49 TRANSFRS TO OTHER STATE AGENCS	D 90	90	84	84
60 BENEFITS	32,118	22,394	27,134	28,046
90 DEPARTMENTAL MAIN-REPAIR	35,618	37,500	36,000	42,500
TOTAL	257,840	299,011	282,505	293,606
ESTIMATED SOURCE OF FUNDS FOR				
ARMY NATIONAL GUARD MNT/OPER				
00 FEDERAL FUNDS	173,825	225,036	212,866	221,223
GENERAL FUND	84,015	73,975	69,639	72,383
TOTAL SOURCE OF FUNDS	257,840	299,011	282,505	293,606
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 05 AIR NATIONAL GUARD MNT/OPER

10 PERSONAL SERVICES - PERMANENT		417,309	482,765	587,742	607,474
18 OVERTIME		19,462	10,973	25,000	25,000
20 CURRENT EXPENSES		46,044	61,120	68,620	72,222
22 RENTS&LEASES OTHER THAN STATE		1,000	1,000	1,872	1,900
23 HEAT, ELECTRICITY & WATER	D	499,506	838,406	700,000	700,000
30 EQUIPMENT NEW/REPLACEMENT		1,248	1	2,000	2,000
41 AUDIT FUND SET ASIDE	D	978	1,117	1,454	1,483
42 ADDITIONAL FRINGE BENEFITS	D	20,298	18,798	31,403	32,421
49 TRANSFRS TO OTHER STATE AGENCS	D	420	420	532	532
59 FULL-TIME TEMPORARY		29,834	42,566		
60 BENEFITS		192,973	176,136	226,715	234,015
70 IN-STATE TRAVEL		66	100	100	100
90 DEPARTMENTAL MAIN-REPAIR		58,833	54,190	54,190	58,690
91 PEASE JOINT USE AGREEMENT		50,000	50,000	25,000	25,000
TOTAL		1337,971	1737,592	1724,628	1760,837
ESTIMATED SOURCE OF FUNDS FOR					
AIR NATIONAL GUARD MNT/OPER					
00 FEDERAL FUNDS		901,143	1270,004	1282,935	1310,354
GENERAL FUND		436,828	467,588	441,693	450,483
TOTAL SOURCE OF FUNDS		1337,971	1737,592	1724,628	1760,837
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		17	17	19	19
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		17	17	19	19

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 06 AIR GUARD SECURITY

10 PERSONAL SERVICES - PERMANENT		190,691	320,646	321,550	331,582
19 HOLIDAY PAY		3,514	15,675	15,000	15,000
20 CURRENT EXPENSES			10,800	10,800	10,800
41 AUDIT FUND SET ASIDE	D	319	456	494	509
42 ADDITIONAL FRINGE BENEFITS	D	11,264	18,667	21,203	21,835
49 TRANSFRS TO OTHER STATE AGENCS	D	360	360	336	336
60 BENEFITS		113,019	110,455	124,524	128,235
TOTAL		319,167	477,059	493,907	508,297
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY					
00 FEDERAL FUNDS		319,167	477,059	493,907	508,297
TOTAL SOURCE OF FUNDS		319,167	477,059	493,907	508,297
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		12	12	12	12
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		12	12	12	12

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 07 ARNG TRAINING SITE

10 PERSONAL SERVICES - PERMANENT		67,276	75,504	75,555	77,791
18 OVERTIME		2,240	4,703	4,500	4,500
20 CURRENT EXPENSES		12,622	13,150	16,000	16,500
23 HEAT, ELECTRICITY & WATER	D	92,489	154,650	154,650	154,650
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D	393	452	448	460
42 ADDITIONAL FRINGE BENEFITS	D	5,383	5,795	5,044	5,185
49 TRANSFRS TO OTHER STATE AGENCS	D	90	90	84	84
59 FULL-TIME TEMPORARY		23,285	23,151		
60 BENEFITS		37,876	33,751	29,620	30,448
70 IN-STATE TRAVEL			100	100	100
90 DEPARTMENTAL MAINTENANCE		154,845	145,000	162,000	170,000
TOTAL		396,499	456,347	448,002	459,719
ESTIMATED SOURCE OF FUNDS FOR ARNG TRAINING SITE					
00 FEDERAL FUNDS		396,499	456,347	448,002	459,719
TOTAL SOURCE OF FUNDS		396,499	456,347	448,002	459,719
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 08 ARMORY RENTAL AND USAGE SUPPOR

18 OVERTIME		11,087	26,125	28,000	30,000
42 ADDITIONAL FRINGE BENEFITS	D	644	1,450	1,764	1,890
60 BENEFITS		1,308	8,580	10,360	11,100
70 IN-STATE TRAVEL		262	1,000	1,200	1,500
90 BLDG REPAIR AND MAINTENANCE	D	7,610	10,000	10,000	10,000
91 MAINT ARMORY SUPPORT RENTALS			13,000	13,000	13,000
TOTAL		20,911	60,155	64,324	67,490
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR					
03 REVOLVING FUNDS	* I	9,993	10,000	10,000	10,000
09 AGENCY INCOME	I	10,918	50,155	54,324	57,490
TOTAL SOURCE OF FUNDS		20,911	60,155	64,324	67,490
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

*

OF THIS SUM \$10,000 EACH YEAR IS FROM THE
 SCHOLARSHIP ACCOUNT AND IS TO BE USED TO FUND
 EXPENDITURES OUT OF CLASS 90 ONLY.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 09 PEASE ANG ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		72,132	68,409	80,380	82,665
18 OVERTIME		7,597	10,450	11,000	12,000
41 AUDIT FUND SET ASIDE	D	113	105	132	136
42 ADDITIONAL FRINGE BENEFITS	D	4,625	4,377	5,757	5,964
49 TRANSFRS TO OTHER STATE AGENCS	D	60	60	56	56
60 BENEFITS		28,393	25,899	33,811	35,026
TOTAL		112,920	109,300	131,136	135,847
ESTIMATED SOURCE OF FUNDS FOR PEASE ANG ADMINISTRATION					
00 FEDERAL FUNDS		112,920	109,300	131,136	135,847
TOTAL SOURCE OF FUNDS		112,920	109,300	131,136	135,847
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 10 FIRE DEPARTMENT - PEASE

10 PERSONAL SERVICES - PERMANENT		1263,442	1372,690	1417,097	1456,055
18 OVERTIME		33,460	78,375	90,000	90,000
19 HOLIDAY PAY		49,164	52,250	60,000	60,000
20 CURRENT EXPENSES		23,018	67,170	95,000	95,000
30 EQUIPMENT NEW/REPLACEMENT				1	1
41 AUDIT FUND SET ASIDE	D	1,907	2,041	2,323	2,378
42 ADDITIONAL FRINGE BENEFITS	D	59,227	63,298	68,953	70,667
49 TRANSFRS TO OTHER STATE AGENCS	D	1,050	1,050	980	980
60 BENEFITS		479,575	493,721	579,826	594,240
70 IN-STATE TRAVEL			3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		595	5,000	5,000	5,000
TOTAL		1911,438	2138,595	2322,180	2377,321
ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE					
00 FEDERAL FUNDS		1911,438	2138,595	2322,180	2377,321
TOTAL SOURCE OF FUNDS		1911,438	2138,595	2322,180	2377,321
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		35	35	35	35
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		35	35	35	35

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 11 ARNG ENVIRONMENTAL RESOURCES

10 PERSONAL SERVICES - PERMANENT		50,401	61,186	110,817	115,803
18 OVERTIME		1,636	3,658	3,500	3,500
20 CURRENT EXPENSES		325	360	1,200	1,200
41 AUDIT FUND SET ASIDE	D	211	202	473	582
42 ADDITIONAL FRINGE BENEFITS	D	3,489	6,125	7,202	7,517
49 TRANSFRS TO OTHER STATE AGENCS	D	60	60	84	84
59 FULL-TIME TEMPORARY		8,108	43,544		
60 BENEFITS		24,547	38,296	42,297	44,142
70 IN-STATE TRAVEL			100	100	100
90 ENVIRNOMENTAL ACTIVITIES		121,938	51,500	307,100	408,700
TOTAL		210,715	205,031	472,773	581,628
ESTIMATED SOURCE OF FUNDS FOR ARNG ENVIRONMENTAL RESOURCES					
00 FEDERAL FUNDS		210,715	205,031	472,773	581,628
TOTAL SOURCE OF FUNDS		210,715	205,031	472,773	581,628
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	3	3

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 12 PEASE TENANT UTILITIES

23 HEAT, ELECTRICITY & WATER	D	94,957	179,200	179,200	179,200
41 AUDIT FUND SET ASIDE	D	95	180	180	180
TOTAL		95,052	179,380	179,380	179,380
ESTIMATED SOURCE OF FUNDS FOR PEASE TENANT UTILITIES					
00 FEDERAL FUNDS		95,052	179,380	179,380	179,380
TOTAL SOURCE OF FUNDS		95,052	179,380	179,380	179,380
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 13 ARMY GUARD SECURITY

41 AUDIT FUND SET ASIDE	D	99	150	458	458
90 SECURITY EXPENDITURES		98,271	114,850	457,500	457,500
TOTAL		98,370	115,000	457,958	457,958
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY					
00 FEDERAL FUNDS		98,370	115,000	457,958	457,958
TOTAL SOURCE OF FUNDS		98,370	115,000	457,958	457,958
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 14 ENVIRONMENTALIST III

10 PERSONAL SERVICES - PERMANENT		39,284	40,293	42,211	43,198
18 OVERTIME			1,568		
20 CURRENT EXPENSES					
41 AUDIT FUND SET ASIDE	D	43	42	48	49
42 ADDITIONAL FRINGE BENEFITS	D	1,709	1,742	2,071	2,117
49 TRANSFRS TO OTHER STATE AGENCS	D	30	30	28	28
60 BENEFITS		15,620	13,748	15,618	15,983
TOTAL		56,686	57,423	59,976	61,375
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTALIST III					
00 FEDERAL FUNDS		39,790	43,535	45,512	46,573
GENERAL FUND		16,896	13,888	14,464	14,802
TOTAL SOURCE OF FUNDS		56,686	57,423	59,976	61,375
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 15 PEASE 100% UTILITIES

23 HEAT, ELECTRICITY & WATER	D	118,347	214,650	264,900	274,400
41 AUDIT FUND SET ASIDE	D	119	215	266	275
TOTAL		118,466	214,865	265,166	274,675
ESTIMATED SOURCE OF FUNDS FOR PEASE 100% UTILITIES					
00 FEDERAL FUNDS		118,466	214,865	265,166	274,675
TOTAL SOURCE OF FUNDS		118,466	214,865	265,166	274,675
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 16 CPP BASIC POSITION

10 PERSONAL SERVICES-PERM. CLASSI		57,192	59,999	62,996	64,272
18 OVERTIME				1,000	1,000
20 CURRENT EXPENSES				2,000	2,000
41 AUDIT FUND SET ASIDE	D	83	80	100	102
42 ADDITIONAL FRINGE BENEFITS	D	3,318	3,330	4,032	4,113
49 TRANSFRS TO OTHER STATE AGENCS	D	30	30	56	56
60 BENEFITS		21,554	19,704	23,679	24,151
70 IN-STATE TRAVEL				1,500	1,500
80 OUT-OF STATE TRAVEL				4,000	4,000
TOTAL		82,177	83,143	99,363	101,194
ESTIMATED SOURCE OF FUNDS FOR CPP BASIC POSITION					
00 FEDERAL FUNDS		82,177	83,143	99,363	101,194
TOTAL SOURCE OF FUNDS		82,177	83,143	99,363	101,194
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 17 AASF ARMY AVIATION SUPP FACIL

10 PERSONAL SERVICES - PERMANENT			82,639	84,968
18 OVERTIME			15,000	15,000
20 CURRENT EXPENSES			33,000	39,000
22 RENTS&LEASES OTHER THAN STATE			3,000	3,000
23 HEAT, ELECTRICITY & WATER	D		173,500	182,500
30 EQUIPMENT NEW/REPLACEMENT			300,000	30,000
41 AUDIT FUND SET ASIDE	D	163	941	699
42 ADDITIONAL FRINGE BENEFITS	D		6,152	6,299
49 TRANSFRS TO OTHER STATE AGENCS	D		28	28
60 BENEFITS			36,126	36,988
70 IN-STATE TRAVEL			1,500	2,000
90 DEPARTMENTAL MAIN-REPAIR			125,000	135,000
93 LEASE EXPENDITURES		162,500	162,500	162,500
TOTAL		162,663	939,386	697,982
ESTIMATED SOURCE OF FUNDS FOR				
AASF ARMY AVIATION SUPP FACIL				
00 FEDERAL FUNDS		162,663	939,386	697,982
TOTAL SOURCE OF FUNDS				
		162,663	939,386	697,982
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 18 MINOR CONSTRUCTION

41 AUDIT FUND SET ASIDE	D	153	101	176	206
90 MINOR CONSTRUCTION		152,217	100,000	175,000	205,000
TOTAL		152,370	100,101	175,176	205,206
ESTIMATED SOURCE OF FUNDS FOR MINOR CONSTRUCTION					
00 FEDERAL FUNDS		152,370	100,101	175,176	205,206
TOTAL SOURCE OF FUNDS		152,370	100,101	175,176	205,206
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 19 ARMY GUARD 100% FED SUPP FAC

20 CURRENT EXPENSES			15,000	16,600
23 HEAT, ELECTRICITY & WATER	D		154,650	155,700
41 AUDIT FUND SET ASIDE	D		469	472
90 DEPARTMENTAL MAIN-REPAIR			298,887	298,887
TOTAL			469,006	471,659

ESTIMATED SOURCE OF FUNDS FOR
 ARMY GUARD 100% FED SUPP FAC

00 FEDERAL FUNDS			469,006	471,659
TOTAL SOURCE OF FUNDS			469,006	471,659

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 20 TELECOMMUNICATIONS

41 AUDIT FUND SET ASIDE	D	131	132	132
90 DEPARTMENTAL MAIN-REPAIR		130,960	130,959	130,959
TOTAL		131,091	131,091	131,091
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS				
00 FEDERAL FUNDS		131,091	131,091	131,091
TOTAL SOURCE OF FUNDS		131,091	131,091	131,091
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 21 DISTANCE LEARNING

20 CURRENT EXPENSES			77,066	79,066
30 EQUIPMENT NEW/REPLACEMENT			20,000	20,000
41 AUDIT FUND SET ASIDE	D		149	172
70 IN-STATE TRAVEL			5,000	6,000
80 OUT-OF STATE TRAVEL			26,000	26,000
90 DEPARTMENTAL MAIN-REPAIR			20,000	40,000
TOTAL			148,215	171,238
ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING				
00 FEDERAL FUNDS			148,215	171,238
TOTAL SOURCE OF FUNDS			148,215	171,238
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 22 ARMY GUARD MAILROOM OPERATIONS

10 PERSONAL SERVICES - PERMANENT			25,721	25,721
18 OVERTIME			3,000	3,000
20 CURRENT EXPENSES			1,600	1,800
30 EQUIPMENT NEW/REPLACEMENT			21,600	22,248
41 AUDIT FUND SET ASIDE	D		76	77
42 ADDITIONAL FRINGE BENEFITS	D		1,810	1,810
60 BENEFITS			10,627	10,627
90 DEPARTMENTAL MAIN-REPAIR			10,000	10,000
TOTAL			74,434	75,283

ESTIMATED SOURCE OF FUNDS FOR
 ARMY GUARD MAILROOM OPERATIONS

00 FEDERAL FUNDS			74,434	75,283
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TOTAL SOURCE OF FUNDS

74,434	75,283
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 23 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	131,173	25,000	25,000	25,000
TOTAL		131,173	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION GENERAL FUND		131,173	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS		131,173	25,000	25,000	25,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

		* FY 02	* FY 03	* FY 04	* FY 05
		ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
		EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN					
02 ADJUTANT GENERAL DEPARTMENT					
01 NEW HAMPSHIRE NATIONAL GUARD					
24 UNEMPLOYMENT COMPENSATION					
90 UNEMPLOYMENT COMPENSATION	D	500		500	500
TOTAL		500		500	500
ESTIMATED SOURCE OF FUNDS FOR					
UNEMPLOYMENT COMPENSATION					
GENERAL FUND		500		500	500
TOTAL SOURCE OF FUNDS		500		500	500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		7148,886	8482,478	10843,483	10972,664
EXPENSE TOTAL		7148,886	8482,478	10843,483	10972,664
ESTIMATED SOURCE OF FUNDS FOR					
NEW HAMPSHIRE NATIONAL GUARD					
FEDERAL FUND		4831,812	6139,952	8610,908	8671,874
GENERAL FUND		2296,163	2282,371	2168,251	2233,300
OTHER FUNDS		20,911	60,155	64,324	67,490
TOTAL SOURCE OF FUNDS		7148,886	8482,478	10843,483	10972,664
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		107	107	111	111
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		109	109	113	113

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 02 NH STATE VETERANS CEMETERY
 01 CEMETERY OPERATIONS

10 PERSONAL SERVICES-PERM. CLASSI		165,351	173,297	190,019	195,086
18 OVERTIME		3,057	3,135	645	644
20 CURRENT EXPENSES		10,149	13,975	18,700	18,851
22 RENTS&LEASES OTHER THAN STATE		17,803	18,047	19,276	19,276
23 HEAT, ELECTRICITY & WATER	D	4,659	12,800	9,145	10,245
30 EQUIPMENT NEW/REPLACEMENT		21,301	10,001	1	1
41 AUDIT FUND SET ASIDE	D	30	31	40	45
42 ADDITIONAL FRINGE BENEFITS	D	1,740	1,798	2,362	2,665
49 TRANSFRS TO OTHER STATE AGENCS	D	150	150	168	168
59 FULL-TIME TEMPORARY		9,449	10,238	15,944	16,583
60 BENEFITS		76,195	61,307	76,445	78,556
70 IN-STATE TRAVEL		1,369	600	1	1
80 OUT-OF STATE TRAVEL		1,988	2,000	1	1
90 CEMETERY OPERATIONS		22,214	29,500	22,000	23,700
TOTAL		335,455	336,879	354,747	365,822

ESTIMATED SOURCE OF FUNDS FOR
 CEMETERY OPERATIONS

00 FEDERAL FUNDS		41,250	31,298	60,000	60,000
09 AGENCY INCOME	I	10,850	5,048	9,241	11,751
GENERAL FUND		283,355	300,533	285,506	294,071

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****		335,455	336,879	354,747	365,822
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	6	6

PAU TOTAL		335,455	336,879	354,747	365,822
EXPENSE TOTAL		335,455	336,879	354,747	365,822

ESTIMATED SOURCE OF FUNDS FOR
 NH STATE VETERANS CEMETERY

FEDERAL FUND		41,250	31,298	60,000	60,000
GENERAL FUND		283,355	300,533	285,506	294,071
OTHER FUNDS		10,850	5,048	9,241	11,751

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****		335,455	336,879	354,747	365,822
PERMANENT CLASSIFIED		6	6	6	6

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)

(CONT.)

(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN

02 ADJUTANT GENERAL DEPARTMENT

02 NH STATE VETERANS CEMETERY

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

6

6

6

6

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 03 HISTORY ADJUTANT GENERAL
 01 STORE FRONT LEASING

22 RENTS&LEASES OTHER THAN STATE	375	10,000		
41 AUDIT FUND SET ASIDE	1	11		
TOTAL	376	10,011		
ESTIMATED SOURCE OF FUNDS FOR STORE FRONT LEASING				
00 FEDERAL FUNDS	376	10,011		
TOTAL SOURCE OF FUNDS	376	10,011		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	376	10,011		
EXPENSE TOTAL	376	10,011		
ESTIMATED SOURCE OF FUNDS FOR HISTORY ADJUTANT GENERAL				
FEDERAL FUND	376	10,011		
TOTAL SOURCE OF FUNDS	376	10,011		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	7484,717	8829,368	11198,230	11338,486
EXPENSE TOTAL	7484,717	8829,368	11198,230	11338,486
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL DEPARTMENT				
FEDERAL FUND	4873,438	6181,261	8670,908	8731,874
GENERAL FUND	2579,518	2582,904	2453,757	2527,371
OTHER FUNDS	31,761	65,203	73,565	79,241
TOTAL SOURCE OF FUNDS	7484,717	8829,368	11198,230	11338,486
***** NUMBER OF POSITIONS *****				

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)

(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN

02 ADJUTANT GENERAL DEPARTMENT

PERMANENT CLASSIFIED	113	113	117	117
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	115	115	119	119

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 01 OFFICE OF COMMISSIONER

10 PERSONAL SERVICES - PERMANENT	56,628	56,876	58,400	59,681
11 SALARY OF COMMISSIONER	86,461	66,480	84,832	84,832
20 CURRENT EXPENSES	6,418	9,464	9,548	9,648
22 RENTS&LEASES OTHER THAN STATE		500	500	500
24 MAINT.OTHER THAN BUILD.& GRNDS		200	200	200
26 ORGANIZATIONAL DUES	7,518	8,000	8,000	9,000
30 EQUIPMENT NEW/REPLACEMENT	14,600			
50 PERSONAL SERVICE-TEMP/APPOINTE			8,000	10,000
60 BENEFITS	35,780	40,794	53,608	54,235
70 IN-STATE TRAVEL	3,551	2,550	3,713	4,113
TOTAL	210,956	184,864	226,801	232,209
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
GENERAL FUND	210,956	184,864	226,801	232,209
TOTAL SOURCE OF FUNDS	210,956	184,864	226,801	232,209
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 02 BUR WEIGHTS & MEASURES

10 PERSONAL SERVICES - PERMANENT	158,472	160,994	168,790	172,613
20 CURRENT EXPENSES	23,662	6,302	6,802	6,802
22 RENTS&LEASES OTHER THAN STATE	900	900	900	1,200
24 MAINT.OTHER THAN BUILD.& GRNDS		100	500	500
26 ORGANIZATIONAL DUES	950	350	350	350
60 BENEFITS	64,656	52,875	62,452	63,867
70 IN-STATE TRAVEL	7,900	7,900	7,583	7,783
TOTAL	256,540	229,421	247,377	253,115
ESTIMATED SOURCE OF FUNDS FOR BUR WEIGHTS & MEASURES				
GENERAL FUND	256,540	229,421	247,377	253,115
TOTAL SOURCE OF FUNDS	256,540	229,421	247,377	253,115
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

DIVISION NOTES

FEES DEPOSITED WITH GENERAL FUND. FOR THE
 BIENNIUM ENDING JUNE 30, 2005, ALL REVENUE
 RECEIVED FROM WEIGHTS & MEASURES INSPECTION
 FEES SHALL BE DEPOSITED WITH THE STATE
 TREASURER AS UNRESTRICTED GENERAL FUND REVENUE.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 03 BUREAU OF MARKETS

10 PERSONAL SERVICES - PERMANENT	137,720	138,871	148,457	152,121
20 CURRENT EXPENSES	5,105	5,603	5,563	6,200
22 RENTS&LEASES OTHER THAN STATE	560	560	610	610
24 MAINT.OTHER THAN BUILD.& GRNDS	130	200	500	500
26 ORGANIZATIONAL DUES	415	500	500	700
41 AUDIT FUND SET ASIDE	4	4	4	4
60 BENEFITS	57,335	45,609	54,929	56,285
70 IN-STATE TRAVEL	3,301	3,300	3,406	3,661
90 AGRICULTURAL NUTRIENT	25,778	20,000		
TOTAL	230,348	214,647	213,969	220,081
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MARKETS				
00 FEDERAL FUNDS	3,789	3,342	3,600	3,700
GENERAL FUND	226,559	211,305	210,369	216,381
TOTAL SOURCE OF FUNDS	230,348	214,647	213,969	220,081
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 04 DIV ANIMAL INDUSTRY

10 PERSONAL SERVICES - PERMANENT	138,349	142,075	147,488	151,660
11 SALARY OF STATE VETERINARIAN	77,497	59,971	71,883	71,883
20 CURRENT EXPENSES	14,757	15,180	15,180	15,180
22 RENTS&LEASES OTHER THAN STATE	700	1,000	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS		200	500	500
26 ORGANIZATIONAL DUES	885	670	900	900
30 EQUIPMENT NEW/REPLACEMENT	14,600	15,100		2,102
50 PERSONAL SERVICE-TEMP/APPOINTE	1,436	6,870		
60 BENEFITS	71,926	67,742	81,168	82,711
70 IN-STATE TRAVEL	6,601	6,600	6,650	6,650
80 OUT-OF STATE TRAVEL	1,803	1,800		2,600
93 INDEMNITIES CONDEMNED ANIMAL	150	500	500	500
94 OPERATION VET DIAG LAB	82,850	82,850	82,850	82,850
96 BLOOD TESTING VET DIAG LAB	46,373	47,373	47,373	47,373
TOTAL	457,927	447,931	455,492	465,909
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				
GENERAL FUND	457,927	447,931	455,492	465,909
TOTAL SOURCE OF FUNDS	457,927	447,931	455,492	465,909
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 05 PESTICIDE REGULATION PROGRAMS
 01 PESTICIDE CONTROL

10 PERSONAL SERVICES - PERMANENT	153,038	170,711	125,439	128,998
20 CURRENT EXPENSES	8,555	8,816	8,582	8,582
22 RENTS&LEASES OTHER THAN STATE	800	800	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000	1,000	1,500
26 ORGANIZATIONAL DUES	100	150	150	150
30 EQUIPMENT NEW/REPLACEMENT	200	3,000		
49 TRANSFRS TO OTHER STATE AGENCS	16,023	26,000	26,000	26,000
60 BENEFITS	59,629	56,065	46,412	47,729
70 IN-STATE TRAVEL	2,702	2,700	2,700	2,900
90 INTEGRATED PEST MANAGEMENT	26,472	41,000	41,000	41,000
TOTAL	267,519	310,242	252,083	257,659

ESTIMATED SOURCE OF FUNDS FOR
 PESTICIDE CONTROL

05 PRIVATE LOCAL FUNDS	49,583	41,391	41,000	41,000
09 AGENCY INCOME		35,334	35,000	35,000
GENERAL FUND	217,936	233,517	176,083	181,659

TOTAL SOURCE OF FUNDS

267,519	310,242	252,083	257,659
---------	---------	---------	---------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 05 PESTICIDE REGULATION PROGRAMS
 02 PESTICIDE MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	83,829	111,481	107,986	111,866
20 CURRENT EXPENSES	10,569	13,500	13,500	13,500
30 EQUIPMENT NEW/REPLACEMENT	24,584	15,100	20,243	20,760
40 INDIRECT COSTS E	23,562	22,433	23,567	24,414
41 AUDIT FUND SET ASIDE D	275	292	305	312
42 ADDITIONAL FRINGE BENEFITS D	6,308	6,188	6,263	6,488
46 CONSULTANTS	2,499	3,000	3,000	3,000
49 TRANSFRS TO OTHER STATE AGENCS D	51,662	75,000	75,000	75,000
50 PERSONAL SERVICE-TEMP/APPOINTE			5,000	5,000
60 BENEFITS	26,238	36,613	40,338	41,773
70 IN-STATE TRAVEL	2,630	6,700	6,700	6,700
80 OUT-OF STATE TRAVEL	300	8,000	3,000	3,000
TOTAL	232,456	298,307	304,902	311,813
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT				
00 FEDERAL FUNDS	232,456	298,307	304,902	311,813
TOTAL SOURCE OF FUNDS	232,456	298,307	304,902	311,813
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3
PAU TOTAL	499,975	608,549	556,985	569,472
EXPENSE TOTAL	499,975	608,549	556,985	569,472
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS				
FEDERAL FUND	232,456	298,307	304,902	311,813
GENERAL FUND	217,936	233,517	176,083	181,659
OTHER FUNDS	49,583	76,725	76,000	76,000
TOTAL SOURCE OF FUNDS	499,975	608,549	556,985	569,472
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	6	6

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 06 DIVISION OF PLANT INDUSTRY

10 PERSONAL SERVICES - PERMANENT	99,257	122,026	128,852	133,410
20 CURRENT EXPENSES	3,111	3,504	3,879	4,479
24 MAINT.OTHER THAN BUILD.& GRNDS		200	400	400
26 ORGANIZATIONAL DUES			650	650
28 TRANSFERS TO GENERAL SERVICES	9,345	10,370	10,699	10,835
30 EQUIPMENT NEW/REPLACEMENT	15,085	15,100		
60 BENEFITS	28,687	40,077	47,675	49,362
70 IN-STATE TRAVEL	3,502	3,500	3,500	3,728
80 OUT-OF STATE TRAVEL	1,281	1,000		2,100
90 APIARY INSPECTION	1,879	6,000	6,000	6,000
TOTAL	162,147	201,777	201,655	210,964

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF PLANT INDUSTRY
 GENERAL FUND

162,147	201,777	201,655	210,964
---------	---------	---------	---------

TOTAL SOURCE OF FUNDS	162,147	201,777	201,655	210,964
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

*

FUNDS TO BE EXPENDED PURSUANT TO
 CHAPTER 270, LAWS OF 2000

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 07 SOIL CONSERVATION

20 CURRENT EXPENSES	4	283	283	283
26 ORGANIZATIONAL DUES	100	100	100	100
30 EQUIPMENT NEW/REPLACEMENT				
59 FULL-TIME TEMPORARY				
60 BENEFITS				
70 IN-STATE TRAVEL	901	900	900	900
80 OUT-OF STATE TRAVEL				
90 SOIL CONSERVATION	20,000	20,000	20,000	20,000
91 CONSERVATION # PLATE GRANTS	*	136,800	94,050	94,050
92 CONSERVATION # PLATE COSTS	*	8,940	15,200	10,450
93 CONSERVATION DIST. TRAINING				
94 CONSERVATION DIST. AUDITS				
95 CONSERVATION DIST. GRANTS				
TOTAL	29,945	173,283	125,783	125,783
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION				
08 AGENCY INCOME	I	8,662	152,000	104,500
GENERAL FUND		21,283	21,283	21,283
TOTAL SOURCE OF FUNDS		29,945	173,283	125,783
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0
CLASS NOTES				
*				
FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C,III AND VII.				
*				
FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C,III AND VII.				

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 08 DIV AGRICULTURAL DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT		67,673	72,820	51,925	53,143
11 PERSONAL SERVICES-UNCLASSIFIED		55,591	52,502	63,176	63,176
20 CURRENT EXPENSES		116,470	127,585	129,027	129,541
22 RENTS&LEASES OTHER THAN STATE		1,000	1,000	1,000	1,000
23 HEAT, ELECTRICITY & WATER	D	800	800	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		90	300	500	3,000
26 ORGANIZATIONAL DUES		200	650	200	200
30 EQUIPMENT NEW/REPLACEMENT					
60 BENEFITS		45,780	41,186	42,587	43,038
70 IN-STATE TRAVEL		1,202	1,200	1,650	1,950
92 MARKETING		16,592	18,000	20,416	25,000
94 BUILDING ACCOUNT		31,842	23,000	23,000	23,000
95 AGRICULTURAL PROMOTIONS			14	14	14
TOTAL		337,240	339,057	334,295	343,862
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT					
03 REVOLVING FUNDS	I	33,222	23,650	23,504	23,504
GENERAL FUND		304,018	315,407	310,791	320,358
TOTAL SOURCE OF FUNDS		337,240	339,057	334,295	343,862
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	2	2
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		4	4	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 09 PRODUCT & SCALE TESTING FUND

10 PERSONAL SERVICES - PERMANENT		30,989	31,744	32,939	33,653
20 CURRENT EXPENSES		1,799	5,385	6,400	6,092
28 TRANSFERS TO GENERAL SERVICES	D	1,330	1,330	1,330	1,330
30 EQUIPMENT NEW/REPLACEMENT		31,543	19,680	6,800	4,900
42 ADDITIONAL FRINGE BENEFITS	D	1,837	1,762	1,910	1,952
46 CONSULTANTS				8,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE		31,788	23,253	23,253	23,253
60 BENEFITS		13,477	12,252	13,966	14,231
70 IN-STATE TRAVEL		3,541	2,551	2,551	2,551
80 OUT-OF STATE TRAVEL		8,475	8,840	8,877	8,877
90 TESTING SERVICES		32,483	32,500	32,500	32,500
TOTAL		157,262	139,297	138,526	134,339
ESTIMATED SOURCE OF FUNDS FOR PRODUCT & SCALE TESTING FUND					
03 REVOLVING FUNDS	I	157,262	139,297	138,526	134,339
TOTAL SOURCE OF FUNDS		157,262	139,297	138,526	134,339
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 10 ANIMAL POPULATION CONTROL

10 PERSONAL SERVICES - PERMANENT			25,999	27,054
20 CURRENT EXPENSES	5,028	4,100	4,100	4,450
24 MAINT.OTHER THAN BUILD.& GRNDS		300	200	200
30 EQUIPMENT NEW/REPLACEMENT			500	1,800
42 ADDITIONAL FRINGE BENEFITS	D 1,757	1,407	1,508	1,569
45 PERSONNEL SERVICES/NON BENEFIT	248,394	161,948	161,948	161,948
59 FULL-TIME TEMPORARY	24,004	25,330		
60 BENEFITS	7,479	8,319	9,620	10,010
70 IN-STATE TRAVEL	25	250	250	250
TOTAL	286,687	201,654	204,125	207,281
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL				
03 REVOLVING FUNDS	I 286,687	201,654	204,125	207,281
TOTAL SOURCE OF FUNDS	286,687	201,654	204,125	207,281
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 11 WORKER'S COMPENSATION

95 WORKER'S COMPENSATION	D	1,631	4,000	2,500	2,500
99 UNEMPLOYMENT COMPENSATION	D		1,900	1,900	1,900
TOTAL		1,631	5,900	4,400	4,400
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		1,631	5,900	4,400	4,400
TOTAL SOURCE OF FUNDS		1,631	5,900	4,400	4,400
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 12 VETERINARY EXAMINERS BOARD

10 PERSONAL SERVICES - PERMANENT	26,932	25,748	28,860	29,553
20 CURRENT EXPENSES	2,942	5,000	5,000	5,000
26 ORGANIZATIONAL DUES	500	500	500	500
30 EQUIPMENT NEW/REPLACEMENT		500	500	500
49 TRANSFRS TO OTHER STATE AGENCS	18,500	18,500	26,546	26,834
50 PERSONAL SERVICE-TEMP/APPOINTE	3,450	5,225	5,225	5,225
60 BENEFITS	11,447	8,751	11,078	11,335
70 IN-STATE TRAVEL	1,458	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	150	3,000	2,100	1,100
TOTAL	65,379	69,224	81,809	82,047
ESTIMATED SOURCE OF FUNDS FOR VETERINARY EXAMINERS BOARD				
GENERAL FUND	65,379	69,224	81,809	82,047
TOTAL SOURCE OF FUNDS	65,379	69,224	81,809	82,047
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE

(CONT.)
(CONT.)

DEPARTMENT TOTAL	2696,037	2815,604	2791,217	2849,462
EXPENSE TOTAL	2696,037	2815,604	2791,217	2849,462
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE				
FEDERAL FUND	236,245	301,649	308,502	315,513
GENERAL FUND	1924,376	1920,629	1936,060	1988,325
OTHER FUNDS	535,416	593,326	546,655	545,624
TOTAL SOURCE OF FUNDS	2696,037	2815,604	2791,217	2849,462
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	32	32	30	30
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	35	35	33	33

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 01 OFFICE OF THE ATTORNEY GENERAL
 01 ATTORNEY GENERAL

10 PERSONAL SERVICES - PERMANENT	353,815	381,589	344,560	354,869
11 SALARY OF ATTORNEY GENERAL	91,115	97,486	99,317	99,317
12 SALARY OF DEPUTY ATTY GENERAL	81,793	83,601	94,625	94,625
16 DIRECTOR OF ADMINISTRATION			67,249	68,919
20 CURRENT EXPENSES	45,003	45,000	65,000	66,350
24 MAINT.OTHER THAN BUILD.& GRNDS	47,001	47,000	60,413	65,173
26 ORGANIZATIONAL DUES	22,485	25,000	25,000	25,750
30 EQUIPMENT NEW/REPLACEMENT	5,904	32,500	32,500	32,500
50 PERSONAL SERVICE-TEMP/APPOINTE	495	1,045	1,045	1,045
59 FULL-TIME TEMPORARY	18,485	20,826		
60 BENEFITS	153,765	150,834	199,207	203,639
70 IN-STATE TRAVEL	2,021	2,250	2,150	2,250
80 OUT-OF STATE TRAVEL	2,433	2,500	2,500	2,600
90 LAW BOOKS	30,001	30,000	30,000	30,900
93 LITIGATION EXPENSE	549,810	325,000	325,000	325,000
95 LEGAL JOURNALS	25,001	25,000	25,000	25,750
97 WITNESS FEES & EXPENSES	728,934	800,000	800,000	800,000
TOTAL	2158,061	2069,631	2173,566	2198,687
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL				
02 TRS FRM DEPT TRANSPORTATION GENERAL FUND	2158,061	2069,631	264,000 1909,566	264,000 1934,687
TOTAL SOURCE OF FUNDS	2158,061	2069,631	2173,566	2198,687
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	13	13	14	14

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 01 OFFICE OF THE ATTORNEY GENERAL
 02 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	13,761	2,500	12,500	12,500
TOTAL		13,761	2,500	12,500	12,500
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION GENERAL FUND		13,761	2,500	12,500	12,500
TOTAL SOURCE OF FUNDS		13,761	2,500	12,500	12,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		2171,822	2072,131	2186,066	2211,187
EXPENSE TOTAL		2171,822	2072,131	2186,066	2211,187
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE ATTORNEY GENERAL GENERAL FUND		2171,822	2072,131	1922,066	1947,187
OTHER FUNDS				264,000	264,000
TOTAL SOURCE OF FUNDS		2171,822	2072,131	2186,066	2211,187
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		2	2	3	3
*** TOTAL NUMBER OF POSITIONS		13	13	14	14

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 01 CRIMINAL JUSTICE

10 PERSONAL SERVICES - PERMANENT		260,999	266,074	220,132	225,540
13 ASSISTANT ATTORNEYS GENERAL		1024,833	1227,309	1120,694	1120,694
14 INVESTIGATORS		256,684	238,953	293,372	293,372
20 CURRENT EXPENSES		49,128	49,250	64,972	66,895
24 MAINT.OTHER THAN BUILD.& GRNDS		3,000	3,000	3,000	3,090
30 EQUIPMENT NEW/REPLACEMENT		4,703	32,000	32,000	32,000
40 INDIRECT COSTS	E	459			
50 PERSONAL SERVICE-TEMP/APPOINTE				22,553	22,553
60 BENEFITS		438,552	456,664	527,343	579,623
70 IN-STATE TRAVEL		23,004	24,000	24,000	24,720
80 OUT-OF STATE TRAVEL		12,112	12,500	7,500	13,760
90 LEGAL BOOKS		10,001	10,000	10,000	10,300
91 SEMINAR		15,272			
TOTAL		2098,747	2319,750	2325,566	2392,547
ESTIMATED SOURCE OF FUNDS FOR					
CRIMINAL JUSTICE					
01 TRANSFERS FROM OTHER AGENCIES	I	104,824	107,191	107,222	107,863
02 TRS FROM DEPT TRANSPORTATION		66,352	68,025	67,725	68,426
09 AGENCY INCOME	I			65,678	65,678
GENERAL FUND		1927,571	2144,534	2084,941	2150,580
TOTAL SOURCE OF FUNDS		2098,747	2319,750	2325,566	2392,547
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		8	8	7	7
UNCLASSIFIED		24	24	23	23
*** TOTAL NUMBER OF POSITIONS		32	32	30	30

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 02 CONSUMER PROTECTION

10 PERSONAL SERVICES - PERMANENT	189,900	209,249	212,285	218,736
13 ASSISTANT ATTORNEYS GENERAL	237,135	261,761	259,549	259,549
14 INVESTIGATORS	95,548	93,313	108,596	108,996
20 CURRENT EXPENSES	21,252	21,250	33,500	44,225
30 EQUIPMENT				
50 PERSONAL SERVICE-TEMP/APPOINTE				32,566
60 BENEFITS	161,575	148,253	201,208	202,785
70 IN-STATE TRAVEL	4,502	4,750	6,950	6,950
80 OUT-OF STATE TRAVEL	6,502	6,500	4,500	9,100
90 BOOKS			2,500	2,500
TOTAL	716,414	745,076	829,088	885,407
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION				
01 TRANSFERS FROM OTHER AGENCIES	220,901	220,750	257,599	260,057
GENERAL FUND	495,513	524,326	571,489	625,350
TOTAL SOURCE OF FUNDS	716,414	745,076	829,088	885,407
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 03 ANTITRUST

10 PERSONAL SERVICES - PERMANENT		25,682	26,349	27,467	28,066
13 ASSISTANT ATTORNEYS GENERAL		56,221	64,816	52,070	52,070
20 CURRENT EXPENSES		2,001	2,001	2,500	2,575
60 BENEFITS		31,385	24,063	29,429	29,650
80 OUT-OF STATE TRAVEL				1,450	1,625
90 LEGAL BOOKS		3,501	3,500	3,500	3,700
TOTAL		118,790	120,729	116,416	117,686
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST					
09 AGENCY INCOME	I	118,790	120,729	116,416	117,686
TOTAL SOURCE OF FUNDS		118,790	120,729	116,416	117,686
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 04 ENVIRONMENTAL

10 PERSONAL SERVICES - PERMANENT		84,187	95,129	95,168	97,834
13 ASSISTANT ATTORNEYS GENERAL		377,892	466,646	442,425	442,425
20 CURRENT EXPENSES		20,750	20,750	20,750	21,400
24 MAINT.OTHER THAN BUILD.& GRNDS		1,085	1,500	1,500	1,545
50 PERSONAL SERVICE-TEMP/APPOINTE					9,783
60 BENEFITS		140,586	147,917	174,637	175,644
70 IN-STATE TRAVEL		2,796	3,500	3,500	3,635
80 OUT-OF STATE TRAVEL		5,284	5,750	3,750	5,925
90 LEGAL BOOKS		2,501	2,500	2,500	2,565
TOTAL		635,081	743,692	744,230	760,756
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL					
01 TRANSFERS FROM OTHER AGENCIES	I	355,051	356,051	353,702	357,360
GENERAL FUND		280,030	387,641	390,528	403,396
TOTAL SOURCE OF FUNDS		635,081	743,692	744,230	760,756
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		7	7	7	7
*** TOTAL NUMBER OF POSITIONS		10	10	10	10

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 05 CHIEF MEDICAL EXAMINER

10 PERSONAL SERVICES - PERMANENT	25,882	26,558	27,467	28,066
14 CRIM JUST INVEST - UNCLASS	50,641	47,759	57,249	57,449
15 SALARY OF CHIEF MEDICAL EXAMNR	118,594	121,208	123,583	123,583
16 DEPUTY CHIEF MEDICAL EXAMINER	90,114	140,277	106,682	106,682
20 CURRENT EXPENSES	16,753	16,750	16,750	17,350
22 RENTS&LEASES OTHER THAN STATE	47,000	47,000	62,762	67,782
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000	1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT			2,500	
60 BENEFITS	62,776	81,704	92,015	92,310
70 IN-STATE TRAVEL	1,750	1,750	2,500	2,575
80 OUT-OF STATE TRAVEL	3,992	4,000	2,000	4,100
90 MEDICAL EXPENSES	10,821	11,000	12,000	13,000
91 AUTOPSY EXPENSE	63,272	41,731		
TOTAL	491,595	540,737	506,508	513,897
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER				
GENERAL FUND	491,595	540,737	506,508	513,897
TOTAL SOURCE OF FUNDS	491,595	540,737	506,508	513,897
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 06 MEDICAID FRAUD

10 PERSONAL SERVICES - PERMANENT		191,071	196,329	209,007	214,997
13 ASSISTANT ATTORNEYS GENERAL		119,877	135,635	130,079	130,079
14 INVESTIGATOR		101,281	95,118	114,498	114,698
20 CURRENT EXPENSES		16,001	16,400	16,400	16,785
24 MAINT.OTHER THAN BUILD.& GRNDS			1,500	1,500	1,545
26 ORGANIZATIONAL DUES		1,775	2,000	3,000	3,000
28 TRANSFERS TO GENERAL SERVICES	D	11,599	11,636	13,708	13,708
40 INDIRECT COSTS	E	17,591	17,717	28,500	28,900
41 AUDIT FUND SET ASIDE	D			561	568
42 ADDITIONAL FRINGE BENEFITS	D	13,534	23,564	26,308	26,661
60 BENEFITS		117,014	115,150	139,534	141,098
70 IN-STATE TRAVEL		4,678	5,250	5,250	5,415
80 OUT-OF STATE TRAVEL		6,744	7,500	7,500	7,725
90 LEGAL BOOKS		5,001	5,000	5,000	5,150
TOTAL		606,166	632,799	700,845	710,329
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD					
00 FEDERAL FUNDS		470,712	506,773	537,665	545,711
09 AGENCY INCOME	I			19,539	19,608
GENERAL FUND		135,454	126,026	143,641	145,010
TOTAL SOURCE OF FUNDS		606,166	632,799	700,845	710,329
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		4	4	4	4
*** TOTAL NUMBER OF POSITIONS		8	8	8	8

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 07 VICTIM WITNESS

10 PERSONAL SERVICES - PERMANENT	76,091	84,363	90,201	93,412
14 INVESTIGATOR	64,559	59,971	71,883	71,883
20 CURRENT EXPENSES	12,002	12,000	16,000	16,535
60 BENEFITS	38,425	39,956	59,597	60,597
70 IN-STATE TRAVEL	3,501	3,500	3,500	3,610
80 OUT-OF STATE TRAVEL	3,715	4,000	4,000	4,115
TOTAL	198,293	203,790	245,181	250,152

ESTIMATED SOURCE OF FUNDS FOR
 VICTIM WITNESS

00 FEDERAL FUNDS			123,201	127,412
09 AGENCY INCOME	I	20,811	20,711	121,980
GENERAL FUND		177,482	183,079	122,740

TOTAL SOURCE OF FUNDS

198,293	203,790	245,181	250,152
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	2	2
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

3	3	3	3
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PAU TOTAL

4865,086	5306,573	5467,834	5630,774
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EXPENSE TOTAL

4865,086	5306,573	5467,834	5630,774
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ESTIMATED SOURCE OF FUNDS FOR

DIVISION OF PUBLIC PROTECTION

FEDERAL FUND

470,712	506,773	660,866	673,123
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GENERAL FUND

3507,645	3906,343	3697,107	3838,233
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OTHER FUNDS

886,729	893,457	1109,861	1119,418
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TOTAL SOURCE OF FUNDS

4865,086	5306,573	5467,834	5630,774
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

26	26	25	25
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UNCLASSIFIED

46	46	45	45
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*** TOTAL NUMBER OF POSITIONS

72	72	70	70
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 01 CIVIL LAW

10 PERSONAL SERVICES - PERMANENT		243,640	228,839	228,098	234,082
13 ASSISTANT ATTORNEYS GENERAL	*	896,257	1030,150	1026,544	1026,544
20 CURRENT EXPENSES		49,348	50,775	50,775	52,300
24 MAINT.OTHER THAN BUILD.& GRNDS		225	2,300	2,300	2,370
30 EQUIPMENT NEW/REPLACEMENT		12,719	10,000	3,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE					20,978
59 FULL-TIME TEMPORARY		49,112	55,288		
60 BENEFITS		292,159	350,340	395,958	406,790
70 IN-STATE TRAVEL		8,739	15,250	15,250	15,680
80 OUT-OF STATE TRAVEL		10,503	10,500	3,899	10,805
90 LEGAL BOOKS		3,500	3,500	3,500	3,605
TOTAL		1566,202	1756,942	1729,324	1783,154

ESTIMATED SOURCE OF FUNDS FOR
 CIVIL LAW

01 TRANSFERS FROM OTHER AGENCIES	I	120,411	120,362	117,865	119,094
GENERAL FUND		1445,791	1636,580	1611,459	1664,060

TOTAL SOURCE OF FUNDS		1566,202	1756,942	1729,324	1783,154
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

8	8	8	8
16	16	15	15
24	24	23	23

CLASS NOTES

*

FUNDING IS INCLUDED IN THIS CLASS FOR ONE
 ASSISTANT ATTORNEY GENERAL POSITION TO BE
 DEDICATED TO THE RESEARCH AND PROSECUTION
 OF CASES INVOLVING MEALS AND ROOMS TAX.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 02 CHARITABLE TRUST

10 PERSONAL SERVICES - PERMANENT	131,433	138,305	147,901	152,160
13 ASSISTANT ATTORNEYS GENERAL	71,069	75,265	76,769	76,769
20 CURRENT EXPENSES	12,996	18,000	22,575	23,550
30 EQUIPMENT NEW/REPLACEMENT		5,000	2,500	
59 FULL-TIME TEMPORARY			20,319	21,138
60 BENEFITS	64,073	77,055	90,646	92,525
70 IN-STATE TRAVEL	1,000	2,000	2,000	2,055
80 OUT-OF STATE TRAVEL	3,754	10,000	10,000	10,290
90 LEGAL BOOKS	1,250	2,000	2,000	2,070
92 WORK STUDY	439	2,000	2,000	2,060
TOTAL	286,014	329,625	376,710	382,617
ESTIMATED SOURCE OF FUNDS FOR				
CHARITABLE TRUST				
09 AGENCY INCOME	I	286,014	329,625	376,710
TOTAL SOURCE OF FUNDS		286,014	329,625	376,710
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		4	4	4
UNCLASSIFIED		1	1	1
*** TOTAL NUMBER OF POSITIONS		5	5	5

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 03 TRANSPORTATION

10 PERSONAL SERVICES - PERMANENT	90,412	92,977	97,919	100,270
13 ASSISTANT ATTORNEYS GENERAL	267,978	330,331	306,881	306,881
20 CURRENT EXPENSES	13,885	14,671	13,467	13,867
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000	1,000	1,030
60 BENEFITS	108,337	111,190	124,776	125,646
70 IN-STATE TRAVEL	1,501	1,500	1,500	1,545
80 OUT-OF STATE TRAVEL	3,495	3,500	3,500	3,600
90 LEGAL BOOKS	3,501	3,500	3,500	3,605
TOTAL	489,109	558,669	552,543	556,444

ESTIMATED SOURCE OF FUNDS FOR
 TRANSPORTATION

02 TRS FROM DEPT TRANSPORTATION	489,109	558,669	552,543	556,444
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TOTAL SOURCE OF FUNDS

489,109	558,669	552,543	556,444
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

3	3	3	3
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UNCLASSIFIED

5	5	5	5
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*** TOTAL NUMBER OF POSITIONS

8	8	8	8
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PAU TOTAL

2341,325	2645,236	2658,577	2722,215
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EXPENSE TOTAL

2341,325	2645,236	2658,577	2722,215
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF LEGAL COUNSEL

GENERAL FUND	1445,791	1636,580	1611,459	1664,060
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OTHER FUNDS	895,534	1008,656	1047,118	1058,155
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TOTAL SOURCE OF FUNDS

2341,325	2645,236	2658,577	2722,215
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

15	15	15	15
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UNCLASSIFIED

22	22	21	21
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*** TOTAL NUMBER OF POSITIONS

37	37	36	36
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	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 02 GRANTS ADMINISTRATION

10 PERSONAL SERVICES-PERM. CLASSI		30,893	42,600	272,601	284,816
20 CURRENT EXPENSES		11,231	16,150	16,150	16,625
26 ORGANIZATIONAL DUES		9,229	10,000	10,000	10,300
28 TRANSFERS TO GENERAL SERVICES	D	9,859	13,689	11,652	11,652
40 INDIRECT COSTS	E	9,886	10,063	20,122	20,954
41 AUDIT FUND SET ASIDE	D	424	477	452	472
42 ADDITIONAL FRINGE BENEFITS	D	6,792	10,598	15,811	16,519
59 FULL-TIME TEMPORARY		164,545	228,398		
60 BENEFITS		64,685	63,517	100,862	105,382
70 IN-STATE TRAVEL		2,892	5,000	5,000	5,150
80 OUT-OF STATE TRAVEL		14,155	18,500	18,500	19,055
90 ADMINISTRATIVE		15,731	25,000	25,000	25,750
TOTAL		340,322	443,992	496,150	516,675
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION					
00 FEDERAL FUNDS		295,223	399,873	451,208	471,735
GENERAL FUND		45,099	44,119	44,942	44,940
TOTAL SOURCE OF FUNDS		340,322	443,992	496,150	516,675
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	7	7

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 03 DRUG TASK FORCE

10 PERSONAL SERVICES - PERMANENT		55,018	56,641	58,469	59,793
13 PERSONAL SERVICES-UNCLASSIFIED		62,155	66,814	76,053	76,053
20 CURRENT EXPENSES		27,648	52,001	52,001	52,001
28 TRANSFERS TO GENERAL SERVICES	D	27,813	40,586	40,938	40,963
40 INDIRECT COSTS	E	8,856	8,909	13,845	13,925
41 AUDIT FUND SET ASIDE	D	325	358	368	375
42 ADDITIONAL FRINGE BENEFITS	D	5,223	6,604	7,067	7,144
60 BENEFITS		35,342	32,359	49,774	50,263
70 IN-STATE TRAVEL		33,001	34,000	38,000	40,000
80 OUT-OF STATE TRAVEL		1,985	2,000	2,000	2,000
90 CONFIDENTIAL FUNDS		13,880	15,000	17,500	20,000
92 DRUG TASK FORCE OT EXP		10,002	10,000	11,000	12,000
TOTAL		281,248	325,272	367,015	374,517
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE					
00 FEDERAL FUNDS		281,248	325,272	367,015	374,517
TOTAL SOURCE OF FUNDS		281,248	325,272	367,015	374,517
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 04 VICTIM SERVICES

10 PERSONAL SERVICES - PERMANENT			62,712	65,404
20 CURRENT EXPENSES		7,466	8,000	10,600
30 EQUIPMENT				
41 AUDIT FUND SET ASIDE	D	261	320	
42 ADDITIONAL FRINGE BENEFITS	D	2,410	3,232	3,232
59 FULL-TIME TEMPORARY		55,160	58,239	
60 BENEFITS		25,130	15,840	24,199
70 IN-STATE TRAVEL		1,202	1,200	1,850
80 OUT-OF STATE TRAVEL		1,425	1,500	1,500
99 COMPENSATION		1,230	3,374	
TOTAL		94,284	91,705	102,197
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES				
00 FEDERAL FUNDS			1,687	
09 AGENCY INCOME	I	94,284	90,018	102,197
TOTAL SOURCE OF FUNDS		94,284	91,705	102,197
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	2
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 05 CHILDREN'S JUSTICE ACT

20 CURRENT EXPENSES		5,772	16,231	16,100	16,100
40 INDIRECT COSTS	E	3,548	442	2,272	2,272
41 AUDIT FUND SET ASIDE	D	84		77	77
42 ADDITIONAL FRINGE BENEFITS	D	772	3,291		
59 FULL-TIME TEMPORARY		33,224			
60 BENEFITS		7,962	8,874		
70 IN-STATE TRAVEL		96	1,904	2,000	2,000
80 OUT-OF STATE TRAVEL		1,139	6,362	6,362	6,362
90 GRANTS		6,337	23,195	23,967	23,967
94 TRAINING		40,801	25,277	25,277	25,277
TOTAL		99,735	85,576	76,055	76,055
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S JUSTICE ACT					
00 FEDERAL FUNDS		99,735	85,576	76,055	76,055
TOTAL SOURCE OF FUNDS		99,735	85,576	76,055	76,055
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		815,589	946,545	1041,417	1074,032
EXPENSE TOTAL		815,589	946,545	1041,417	1074,032
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE UNITS					
FEDERAL FUND		676,206	812,408	894,278	922,307
GENERAL FUND		45,099	44,119	44,942	44,940
OTHER FUNDS		94,284	90,018	102,197	106,785
TOTAL SOURCE OF FUNDS		815,589	946,545	1041,417	1074,032
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	11	11
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		4	4	12	12

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE

(CONT.)
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DEPARTMENT TOTAL	10193,822	10970,485	11353,894	11638,208
EXPENSE TOTAL	10193,822	10970,485	11353,894	11638,208
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF JUSTICE				
FEDERAL FUND	1146,918	1319,181	1555,144	1595,430
GENERAL FUND	7170,357	7659,173	7275,574	7494,420
OTHER FUNDS	1876,547	1992,131	2523,176	2548,358
TOTAL SOURCE OF FUNDS	10193,822	10970,485	11353,894	11638,208
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	55	55	62	62
UNCLASSIFIED	71	71	70	70
*** TOTAL NUMBER OF POSITIONS	126	126	132	132

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 01 BANKING

10 PERSONAL SERVICES - PERMANENT		476,290	811,115	822,147	852,362
11 SALARY OF BANK COMMISSIONER		107,607	86,344	89,311	89,528
20 CURRENT EXPENSES		31,470	46,850	41,950	44,700
22 RENTS&LEASES OTHER THAN STATE		29,760	29,800	41,086	42,300
24 MAINT.OTHER THAN BUILD.& GRNDS		1,108	2,700	2,700	2,700
26 ORGANIZATIONAL DUES		9,630	10,000	15,000	15,000
28 TRANSFERS TO GENERAL SERVICES	D		1		
30 EQUIPMENT NEW/REPLACEMENT		17,252	30,345	26,115	9,568
40 INDIRECT COSTS	E	11,000	11,000	15,000	15,500
46 CONSULTANTS			1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		21,193	32,982	36,566	36,566
60 BENEFITS		174,633	297,116	340,036	351,296
70 IN-STATE TRAVEL		28,636	72,000	67,000	69,000
80 OUT-OF STATE TRAVEL	*	9,332	10,000	25,000	28,000
91 TRF. TO LBA-AUDITS	D		500	100	100
92 TRAINING PROGRAMS		10,791	21,500	35,000	35,000
93 MOVING EXPENSE			1	1	1
96 RETIREES MEDICAL INSURANCE		41,319	65,769	68,000	68,000
TOTAL		970,021	1528,024	1625,013	1659,622
ESTIMATED SOURCE OF FUNDS FOR					
BANKING					
08 AGENCY INCOME	I	594,531	517,813	602,108	630,568
09 AGENCY INCOME	I	375,490	1010,211	1022,905	1029,054
TOTAL SOURCE OF FUNDS		970,021	1528,024	1625,013	1659,622
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		18	18	18	18
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		19	19	19	19

CLASS NOTES

*

FUNDS IN THIS CLASS LINE ARE RESTRICTED TO TRAVEL NECESSARY FOR THE PERFORMANCE OF THE AGENCY'S MISSION AND SHALL NOT BE USED FOR INSTRUCTIONAL, EDUCATIONAL OR SUCH OTHER SIMILAR ACTIVITY.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 02 CONSUMER CREDIT DIVISION

10 PERSONAL SERVICES - PERMANENT		363,310	399,326	474,130	490,111
12 SALARY OF DEPUTY COMMISSIONER			62,225	72,944	76,809
20 CURRENT EXPENSES		20,977	23,850	25,575	27,275
22 RENTS&LEASES OTHER THAN STATE		54,240	54,400	54,800	56,300
24 MAINT.OTHER THAN BUILD.& GRNDS		8,242	1,000	1,000	1,000
26 ORGANIZATIONAL DUES		1,625	1,000	2,100	2,300
28 TRANSFERS TO GENERAL SERVICES	D		1		
30 EQUIPMENT NEW/REPLACEMENT		18,565	15,845	11,496	10,148
40 INDIRECT COSTS	E	11,000	11,000	15,000	15,000
46 CONSULTANTS		4,546	1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		8,340	9,597	9,631	9,771
59 FULL-TIME TEMPORARY		49,325	50,292		
60 BENEFITS		113,515	168,318	203,154	210,507
70 IN-STATE TRAVEL		1,132	6,300	6,300	6,300
80 OUT-OF STATE TRAVEL	*	2,776	4,000	4,575	5,175
91 TRF. TO LBA-AUDITS	D		500	100	100
92 TRAINING		7,042	10,000	20,000	20,000
93 MOVING EXPENSES			1	1	1
96 RETIREES MEDICAL INSURANCE		17,088	32,768	37,000	40,000
TOTAL		681,723	850,424	937,807	970,798
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION					
08 AGENCY INCOME	I	44,931	92,411	97,000	100,000
09 AGENCY INCOME	I	636,792	758,013	840,807	870,798
TOTAL SOURCE OF FUNDS		681,723	850,424	937,807	970,798
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	11	11
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		10	10	12	12

CLASS NOTES

*

FUNDS IN THIS CLASS LINE ARE RESTRICTED TO TRAVEL NECESSARY FOR THE PERFORMANCE OF THE AGENCY'S MISSION AND SHALL NOT BE USED FOR INSTRUCTIONAL, EDUCATIONAL OR SUCH OTHER SIMILAR ACTIVITY.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 03 WORKER'S COMPENSATION

99 WORKER'S COMPENSATION	D		2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I		2,000	2,000	2,000
TOTAL SOURCE OF FUNDS			2,000	2,000	2,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 04 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION		1,027	100	100	100
TOTAL		1,027	100	100	100
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
09 AGENCY INCOME	I	1,027	100	100	100
TOTAL SOURCE OF FUNDS		1,027	100	100	100
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		1652,771	2380,548	2564,920	2632,520
EXPENSE TOTAL		1652,771	2380,548	2564,920	2632,520
ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION					
OTHER FUNDS		1652,771	2380,548	2564,920	2632,520
TOTAL SOURCE OF FUNDS		1652,771	2380,548	2564,920	2632,520
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		27	27	29	29
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		29	29	31	31

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 06 REGULATORY BOARDS & COMMISSION
 01 PUBLIC EMPLOYEES LABOR RELAT'N

10 PERSONAL SERVICES - PERMANENT	155,507	154,565	167,145	171,041	
18 OVERTIME	16	1,870			
20 CURRENT EXPENSES	11,736	13,026	10,205	11,125	
22 RENTS&LEASES OTHER THAN STATE	19,560	22,610	24,126	24,126	
26 ORGANIZATIONAL DUES	250	529	529	529	
30 EQUIPMENT NEW/REPLACEMENT	1,626	10,900	1,725	2,289	
46 CONSULTANTS	150	5,100	2,050	2,410	
50 PERSONAL SERVICE-TEMP/APPOINTE	6,000	8,935	8,900	8,900	
60 BENEFITS	54,845	52,078	62,525	63,966	
70 IN-STATE TRAVEL	4,038	4,558	4,058	4,248	
80 OUT-OF STATE TRAVEL	1,188	1,186	886	2,386	
90 PELRB COMPLAINTS	418	3,781	2,403	1,171	
TOTAL	255,334	279,138	284,552	292,191	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELAT'N					
09 AGENCY INCOME	2,340	3,939	4,000	4,000	
GENERAL FUND	252,994	275,199	280,552	288,191	
TOTAL SOURCE OF FUNDS	255,334	279,138	284,552	292,191	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	4	4	4	4	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	4	4	4	4	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 06 REGULATORY BOARDS & COMMISSION
 02 BOARD OF MANUFACTURED HOUSING

20 CURRENT EXPENSES	2,006	2,373	2,873	2,873
22 RENTS&LEASES OTHER THAN STATE	2,088	2,088	2,088	2,088
30 EQUIPMENT NEW/REPLACEMENT	898	1,500	2,205	500
50 PERSONAL SERVICE-TEMP/APPOINTE	8,745	10,025	10,025	10,025
60 BENEFITS	670	788	767	767
70 IN-STATE TRAVEL	1,042	1,500	1,107	1,500
TOTAL	15,449	18,274	19,065	17,753
ESTIMATED SOURCE OF FUNDS FOR BOARD OF MANUFACTURED HOUSING GENERAL FUND	15,449	18,274	19,065	17,753
TOTAL SOURCE OF FUNDS	15,449	18,274	19,065	17,753
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	270,783	297,412	303,617	309,944
EXPENSE TOTAL	270,783	297,412	303,617	309,944
ESTIMATED SOURCE OF FUNDS FOR REGULATORY BOARDS & COMMISSION GENERAL FUND	268,443	293,473	299,617	305,944
OTHER FUNDS	2,340	3,939	4,000	4,000
TOTAL SOURCE OF FUNDS	270,783	297,412	303,617	309,944
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 01 PARI-MUTUEL COMMISSION

10 PERSONAL SERVICES - PERMANENT	154,889	159,567	166,517	170,466
11 SALARY OF SIX COMMISSIONERS	56,022	56,238	58,496	58,896
18 OVERTIME	13,673	16,459	15,944	16,274
19 HOLIDAY PAY	25,472	26,125	25,990	27,000
20 CURRENT EXPENSES	22,718	26,500	26,123	27,236
22 RENTS&LEASES OTHER THAN STATE	22,932	25,500	25,500	25,500
24 MAINT.OTHER THAN BUILD.& GRNDS	55	345	345	345
26 ORGANIZATIONAL DUES	14,000	14,000	14,000	15,000
30 EQUIPMENT NEW/REPLACEMENT	15,420	20,500	19,243	8,200
45 PERSONNEL SERVICES/NON BENEFIT	160,000	160,000	180,000	180,000
50 PERSONAL SERVICE-TEMP/APPOINTE	304,370	313,856	286,845	310,801
59 FULL-TIME TEMPORARY	526,729	555,440	450,840	462,135
60 BENEFITS	220,730	291,989	287,525	295,641
70 IN-STATE TRAVEL	18,998	16,500	19,800	20,342
80 OUT-OF STATE TRAVEL	5,503	5,500	4,513	4,407
95 UNCLAIMED TICKETS	7,448	2	2	2
TOTAL	1568,959	1688,521	1581,683	1622,245
ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION				
09 AGENCY INCOME	300,904	281,187	281,187	281,187
GENERAL FUND	1268,055	1407,334	1300,496	1341,058
TOTAL SOURCE OF FUNDS	1568,959	1688,521	1581,683	1622,245
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES

*

SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES
 THE COMPENSATION OF THE COMMISSION
 VETERINARIANS, OFFICIAL STATE STEWARD, OR
 COMMISSION JUDGES SHALL BE REIMBURSED TO THE
 STATE BY THE PERSON, ASSOCIATION, OR
 CORPORATION CONDUCTING THE RACE OR MEET AND
 SUCH REIMBURSEMENT SHALL INCLUDE THE
 EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS
 SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE
 GOVERNOR AND COUNCIL SHALL ESTABLISH THE
 SALARIES OF THE COMMISSION VETERINARIANS.
 THE COMMISSION SHALL ESTABLISH THE SALARIES
 OF THE STATE STEWARD AND COMMISSION JUDGES.

	*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
	*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
	*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 01 PARI-MUTUEL COMMISSION

ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES
 OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL
 SERVICES SHALL BE REIMBURSED TO THE STATE BY
 THE TRACK, INCLUDING OASI, AND THE FUNDS
 REIMBURSED SHALL BE DEPOSITED AS RESTRICTED
 REVENUE TO OFFSET OTHER PERSONNEL SERVICES
 EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF
 BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY
 AFTER RECEIVING APPROVAL OF GOVERNOR AND
 COUNCIL.

*

SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES
 THE COMPENSATION OF THE COMMISSION
 VETERINARIANS, OFFICIAL STATE STEWARD, OR
 COMMISSION JUDGES SHALL BE REIMBURSED TO THE
 STATE BY THE PERSON, ASSOCIATION, OR
 CORPORATION CONDUCTING THE RACE OR MEET AND
 SUCH REIMBURSEMENT SHALL INCLUDE THE
 EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS
 SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE
 GOVERNOR AND COUNCIL SHALL ESTABLISH THE
 SALARIES OF THE COMMISSION VETERINARIANS.
 THE COMMISSION SHALL ESTABLISH THE SALARIES
 OF THE STATE STEWARD AND COMMISSION JUDGES.
 ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES
 OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL
 SERVICES SHALL BE REIMBURSED TO THE STATE BY
 THE TRACK, INCLUDING OASI, AND THE FUNDS
 REIMBURSED SHALL BE DEPOSITED AS RESTRICTED
 REVENUE TO OFFSET OTHER PERSONNEL SERVICES
 EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF
 BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY
 AFTER RECEIVING APPROVAL OF GOVERNOR AND
 COUNCIL.

*

SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES
 THE COMPENSATION OF THE COMMISSION
 VETERINARIANS, OFFICIAL STATE STEWARD, OR
 COMMISSION JUDGES SHALL BE REIMBURSED TO THE
 STATE BY THE PERSON, ASSOCIATION, OR
 CORPORATION CONDUCTING THE RACE OR MEET AND
 SUCH REIMBURSEMENT SHALL INCLUDE THE
 EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS
 SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE
 GOVERNOR AND COUNCIL SHALL ESTABLISH THE
 SALARIES OF THE COMMISSION VETERINARIANS.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 01 PARI-MUTUEL COMMISSION

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THE COMMISSION SHALL ESTABLISH THE SALARIES
 OF THE STATE STEWARD AND COMMISSION JUDGES.
 ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES
 OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL
 SERVICES SHALL BE REIMBURSED TO THE STATE BY
 THE TRACK, INCLUDING OASI, AND THE FUNDS
 REIMBURSED SHALL BE DEPOSITED AS RESTRICTED
 REVENUE TO OFFSET OTHER PERSONNEL SERVICES
 EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF
 BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY
 AFTER RECEIVING APPROVAL OF GOVERNOR AND
 COUNCIL.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 02 RACING LABORATORY

10 PERSONAL SERVICES - PERMANENT	226,928	242,334	250,136	257,137	
18 OVERTIME	9,230	9,928	10,126	10,126	
19 HOLIDAY PAY	801	1,463	1,500	1,560	
20 CURRENT EXPENSES	52,441	55,400	55,400	55,400	
24 MAINT.OTHER THAN BUILD.& GRNDS		2,000			
28 TRANSFERS TO GENERAL SERVICES	D 33,374	37,036	38,211	38,698	
30 EQUIPMENT NEW/REPLACEMENT	6,202		7,400	1,500	
42 ADDITIONAL FRINGE BENEFITS	D 8,002	8,179	8,179	8,179	
50 PERSONAL SERVICE-TEMP/APPOINTE	15,523	16,222	16,222	16,222	
60 BENEFITS	80,128	84,603	98,093	100,706	
70 IN-STATE TRAVEL	96	100	200	200	
80 OUT-OF STATE TRAVEL	8,435	11,101	11,101	11,101	
92 LEASE/PURCHSE OF LAB EQUIPNT	42,219	43,000	43,000	43,000	
TOTAL	483,379	511,366	539,568	543,829	
ESTIMATED SOURCE OF FUNDS FOR RACING LABORATORY					
09 AGENCY INCOME	256,118	354,375	354,375	354,375	
GENERAL FUND	227,261	156,991	185,193	189,454	
TOTAL SOURCE OF FUNDS	483,379	511,366	539,568	543,829	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	7	7	7	7	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	7	7	7	7	

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 03 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	4,648	8,377	8,377	8,377
TOTAL		4,648	8,377	8,377	8,377
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		4,648	8,377	8,377	8,377
TOTAL SOURCE OF FUNDS		4,648	8,377	8,377	8,377
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		2056,986	2208,264	2129,628	2174,451
EXPENSE TOTAL		2056,986	2208,264	2129,628	2174,451
ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION					
GENERAL FUND		1499,964	1572,702	1494,066	1538,889
OTHER FUNDS		557,022	635,562	635,562	635,562
TOTAL SOURCE OF FUNDS		2056,986	2208,264	2129,628	2174,451
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		6	6	6	6
*** TOTAL NUMBER OF POSITIONS		17	17	17	17

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 09 HIGHWAY SAFETY AGENCY
 01 HIGHWAY SAFETY ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		206,392	215,138	224,111	229,337
11 SALARY OF COORDINATOR		59,771	55,658	66,979	66,979
20 CURRENT EXPENSES		10,893	14,653	13,654	13,653
22 RENTS&LEASES OTHER THAN STATE		23,100	23,652	24,201	24,659
24 MAINT.OTHER THAN BUILD.& GRNDS		2,124	3,000	3,000	3,000
26 ORGANIZATIONAL DUES		355	600	600	600
30 EQUIPMENT NEW/REPLACEMENT		524		7,000	1,000
40 INDIRECT COSTS	E	8,486	9,140	21,671	21,671
41 AUDIT FUND SET ASIDE	D	76	73	79	79
42 ADDITIONAL FRINGE BENEFITS	D	14,984	15,125	18,336	18,668
60 BENEFITS		71,435	89,493	107,703	109,637
70 IN-STATE TRAVEL		3,155	5,100	5,100	5,100
TOTAL		401,295	431,632	492,434	494,383
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION					
00 FEDERAL FUNDS		76,000	73,375	78,400	78,400
02 TRS FROM DEPT TRANSPORTATION		325,295	358,257	414,034	415,983
TOTAL SOURCE OF FUNDS		401,295	431,632	492,434	494,383
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 09 HIGHWAY SAFETY AGENCY
 02 NHTSA GRANTS

20 CURRENT EXPENSES	5	1,900	5,500	5,500
26 ORGANIZATIONAL DUES	2,498	2,550	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT	18,403	40,400	20,000	39,045
41 AUDIT FUND SET ASIDE	852	1,460	1,344	1,344
50 PERSONAL SERVICE-TEMP/APPOINTE		13,780	14,784	15,456
60 BENEFITS		1,083	1,131	1,182
70 IN-STATE TRAVEL	350	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	7,409	21,000	23,200	23,200
90 NHTSA GRANTS	906,276	569,521	634,279	614,510
91 2003(B) CHILD PASSENGER PROT	25,268	12,569	37,962	37,962
92 411 TRAFFIC RECORD GRANT		224,775		
93 410 ALCOHOL-IMPAIRED DR PREV	14,988	182,293	199,800	199,800
94 157 INNOVATIVE GRANT	115,436	249,449	399,600	399,600
TOTAL	1091,485	1323,780	1343,600	1343,599
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS				
00 FEDERAL FUNDS	1091,485	1323,780	1343,600	1343,599
TOTAL SOURCE OF FUNDS	1091,485	1323,780	1343,600	1343,599
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	1492,780	1755,412	1836,034	1837,982
EXPENSE TOTAL	1492,780	1755,412	1836,034	1837,982
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY AGENCY				
FEDERAL FUND	1167,485	1397,155	1422,000	1421,999
OTHER FUNDS	325,295	358,257	414,034	415,983
TOTAL SOURCE OF FUNDS	1492,780	1755,412	1836,034	1837,982
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		1260,519	1315,035	1493,218	1538,191
11 SALARY OF COMMISSIONER		84,048	83,028	89,128	89,128
12 SALARY OF DEPUTY COMMISSIONER		79,362	78,468	84,232	84,232
13 SALARY OF ASST COMMISSIONER		57,482	67,473	66,779	66,779
14 PERSONAL SERVICES-UNCLASSIFIED		221,307	357,930	342,857	344,554
20 CURRENT EXPENSES		82,254	83,500	88,000	94,500
22 RENTS&LEASES OTHER THAN STATE		185,713	187,000	216,500	217,500
24 MAINT.OTHER THAN BUILD.& GRNDS		9,143	64,000	57,000	59,000
26 ORGANIZATIONAL DUES		950	8,000	10,000	11,000
28 TRANSFERS TO GENERAL SERVICES	D		1		262,141
30 EQUIPMENT NEW/REPLACEMENT		195,275	229,350	250,000	270,000
40 INDIRECT COSTS	E	18,564	22,000	30,000	30,000
46 CONSULTANTS		97,325	150,000	150,000	150,000
49 TRANSFRS TO OTHER STATE AGENCS	D	61,007	63,398	61,964	62,605
50 PERSONAL SERVICE-TEMP/APPOINTE		5,402	8,662	9,000	10,000
59 FULL-TIME TEMPORARY		18,888	21,662		
60 BENEFITS		528,200	633,102	768,888	786,232
70 IN-STATE TRAVEL		2,592	6,000	10,000	11,000
80 OUT-OF STATE TRAVEL		24,715	25,000	40,000	43,000
92 TRAINING & EDUCATION		8,768	13,000	27,000	29,500
93 MOTOR VEHICLE LEASE		4,005	5,000	6,000	6,000
94 MOVING EXPENSES	F		1	1	100,000
96 RETIREES MEDICAL INSURANCE	F	58,726	64,850	67,000	69,000
TOTAL		3004,245	3486,460	3867,567	4334,362
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
07 AGENCY INCOME	I	39,022			
09 AGENCY INCOME	I	2965,223	3486,460	3867,567	4334,362
TOTAL SOURCE OF FUNDS		3004,245	3486,460	3867,567	4334,362
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		37	37	39	39
UNCLASSIFIED		8	8	8	8
*** TOTAL NUMBER OF POSITIONS		45	45	47	47

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 02 FINANCIAL EXAMINATION DIVISION

10 PERSONAL SERVICES - PERMANENT		731,200	833,761	958,824	986,438
11 SALARY OF DIR OF EXAMINATIONS		71,689	68,578	77,856	77,856
20 CURRENT EXPENSES		18,070	20,000	19,500	20,500
22 RENTS&LEASES OTHER THAN STATE		30,000	30,000	47,000	47,000
24 MAINT.OTHER THAN BUILD.& GRNDS				37,500	39,500
30 EQUIPMENT NEW/REPLACEMENT		17,947	18,000	25,000	30,000
40 INDIRECT COSTS	E	12,500	12,500	16,900	16,900
60 BENEFITS		246,053	297,119	383,572	393,789
70 IN-STATE TRAVEL		90	2,000	2,500	2,700
80 OUT-OF STATE TRAVEL		16,498	34,000	32,000	35,000
91 CONTRACT EXAMINERS BENEFITS		35,001	35,000		
92 TRAINING AND EDUC		3,960	15,000	20,000	25,000
96 RETIREES HEALTH INSURANCE	F			17,000	17,000
TOTAL		1183,008	1365,958	1637,652	1691,683
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION					
09 AGENCY INCOME	I	1183,008	1365,958	1637,652	1691,683
TOTAL SOURCE OF FUNDS		1183,008	1365,958	1637,652	1691,683
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		17	17	18	18
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		18	18	19	19

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 03 MARKET CONDUCT DIVISION

10 PERSONAL SERVICES-PERM. CLASSI		940,000	825,207	853,019
20 CURRENT EXPENSES		4,306	9,500	9,500
22 RENTS&LEASES OTHER THAN STATE			40,000	18,500
24 MAINT.OTHER THAN BUILD.& GRNDS			9,500	5,500
30 EQUIPMENT NEW/REPLACEMENT		11,736	25,000	40,000
40 INDIRECT COSTS	E		12,500	17,000
59 FULL-TIME TEMPORARY		157,289		
60 BENEFITS		45,422	319,600	305,327
70 IN-STATE TRAVEL		9,350	50,000	60,000
80 OUT-OF STATE TRAVEL		34,881	450,000	435,000
90 ENFORCEMENT			4,991	5,000
92 TRAINING & EDUCATION		1,020	9,500	18,000
96 RETIREES HEALTH INSURANCE	F			13,000
TOTAL		264,004	1870,591	1751,034
ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION				1816,136
09 AGENCY INCOME	I	264,004	1870,591	1751,034
TOTAL SOURCE OF FUNDS		264,004	1870,591	1751,034
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		17	17	15
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		17	17	15

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 04 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	30,157	5,000	31,000	31,000
TOTAL		30,157	5,000	31,000	31,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	30,157	5,000	31,000	31,000
TOTAL SOURCE OF FUNDS		30,157	5,000	31,000	31,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		4481,414	6728,009	7287,253	7873,181
EXPENSE TOTAL		4481,414	6728,009	7287,253	7873,181
ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPARTMENT					
OTHER FUNDS		4481,414	6728,009	7287,253	7873,181
TOTAL SOURCE OF FUNDS		4481,414	6728,009	7287,253	7873,181
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		71	71	72	72
UNCLASSIFIED		9	9	9	9
*** TOTAL NUMBER OF POSITIONS		80	80	81	81

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 01 DEPT OF LABOR ADM & SUPPORT

10 PERSONAL SERVICES - PERMANENT		78,460	81,380	88,359	91,278
11 SALARY OF COMMISSIONER		66,745	65,555	89,128	89,128
12 SALARY OF DEPUTY COMMISSIONER		54,811	50,759	84,432	84,632
20 CURRENT EXPENSES		17,683	20,198	25,805	27,805
26 ORGANIZATIONAL DUES		1,051	2,500	2,575	2,575
30 EQUIPMENT NEW/REPLACEMENT		15,500	16,000		
50 PERSONAL SERVICES -TEMP				2,500	2,500
60 BENEFITS		61,934	66,043	97,101	98,255
70 IN-STATE TRAVEL		998	1,500	1,545	2,545
80 OUT-OF STATE TRAVEL			1	1	1
90 COMPUTERIZATION/TRAINING			1	1	1
TOTAL		297,182	303,937	391,447	398,720
ESTIMATED SOURCE OF FUNDS FOR					
DEPT OF LABOR ADM & SUPPORT					
09 AGENCY INCOME	I	236,303	243,135	313,157	318,976
GENERAL FUND		60,879	60,802	78,290	79,744
TOTAL SOURCE OF FUNDS		297,182	303,937	391,447	398,720
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		5	5	5	5

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 02 INSPECTION DIVISION

10 PERSONAL SERVICES - PERMANENT	583,160	585,003	581,163	595,094
20 CURRENT EXPENSES	42,888	47,644	34,882	37,997
26 ORGANIZATIONAL DUES	111	117	120	120
30 EQUIPMENT NEW/REPLACEMENT	1,244	4,000	643	643
50 PERSONAL SERVICE-TEMP/APPOINTE	38,408	39,269	34,071	38,518
60 BENEFITS	206,773	198,453	217,636	223,132
70 IN-STATE TRAVEL	15,918	21,000	14,630	14,630
80 OUT-OF STATE TRAVEL		250	258	258
90 COMPUTERIZATION/TRAINING	1	1	1	1
TOTAL	888,503	895,737	883,404	910,393
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION				
09 AGENCY INCOME			48,471	49,536
GENERAL FUND	888,503	895,737	834,933	860,857
TOTAL SOURCE OF FUNDS	888,503	895,737	883,404	910,393
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	17	17	16	16
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	17	17	16	16

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 03 WORKER'S COMPENSATION

10 PERSONAL SERVICES - PERMANENT		1869,463	1962,705	2146,960	2206,313
20 CURRENT EXPENSES		257,372	267,872	275,908	275,908
22 RENTS&LEASES OTHER THAN STATE		2,934	3,500	3,605	3,605
24 MAINT.OTHER THAN BUILD.& GRNDS		9,176	10,000	10,300	10,300
26 ORGANIZATIONAL DUES		3,000	4,000	4,120	4,120
28 TRANSFERS TO GENERAL SERVICES	D	147,054	169,522	173,655	176,642
30 EQUIPMENT NEW/REPLACEMENT		47,372	65,000	66,950	66,950
40 INDIRECT COSTS	E	60,000	65,000	70,000	75,000
42 ADDITIONAL FRINGE BENEFITS	D	119,901	75,000	124,524	127,966
46 CONSULTANTS		1	1	1	1
49 TRANSFRS TO OTHER STATE AGENCS	D	2,300	2,500	2,575	2,575
50 PERSONAL SERVICE-TEMP/APPOINTE		233,330	445,499	458,863	458,863
59 FULL-TIME TEMPORARY		82,308	86,238		
60 BENEFITS		767,748	707,894	829,478	851,439
70 IN-STATE TRAVEL		29,085	30,000	35,000	35,000
80 OUT-OF STATE TRAVEL		5,960	6,000	10,000	7,000
90 COMPUTERIZATION/TRAINING		453,884	929,000	929,000	929,000
91 WORKERS COMP STUDY		65,000			
TOTAL		4155,888	4829,731	5140,939	5230,682
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	4155,888	4829,731	5140,939	5230,682
TOTAL SOURCE OF FUNDS		4155,888	4829,731	5140,939	5230,682
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		62	62	64	64
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		62	62	64	64

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 04 APPRENTICESHIP

20 CURRENT EXPENSES	984	4,000	531	568
26 ORGANIZATIONAL DUES		1		
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
70 IN-STATE TRAVEL		752	506	563
80 OUT-OF STATE TRAVEL		1,700	500	500
90 PROMO MATERIALS/INSTRUCTION		1	1	1
TOTAL	984	6,455	1,539	1,633
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP				
GENERAL FUND	984	6,455	1,539	1,633
TOTAL SOURCE OF FUNDS	984	6,455	1,539	1,633
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 05 COMPENSATIONS
 01 WORKER'S COMPENSATION

95 WORKERS' COMPENSATION	D	16,572	6,200	6,386	6,386
TOTAL		16,572	6,200	6,386	6,386
ESTIMATED SOURCE OF FUNDS FOR					
WORKER'S COMPENSATION					
09 AGENCY INCOME	I	16,572	5,200	5,356	5,356
GENERAL FUND			1,000	1,030	1,030
TOTAL SOURCE OF FUNDS		16,572	6,200	6,386	6,386
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 05 COMPENSATIONS
 02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	1	1	1	1
TOTAL	1	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
09 AGENCY INCOME	I	1	1	1
TOTAL SOURCE OF FUNDS	1	1	1	1
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	16,573	6,201	6,387	6,387
EXPENSE TOTAL	16,573	6,201	6,387	6,387
ESTIMATED SOURCE OF FUNDS FOR COMPENSATIONS				
GENERAL FUND		1,000	1,030	1,030
OTHER FUNDS	16,573	5,201	5,357	5,357
TOTAL SOURCE OF FUNDS	16,573	6,201	6,387	6,387
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	5359,130	6042,061	6423,716	6547,815
EXPENSE TOTAL	5359,130	6042,061	6423,716	6547,815
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF LABOR				
GENERAL FUND	950,366	963,994	915,792	943,264
OTHER FUNDS	4408,764	5078,067	5507,924	5604,551
TOTAL SOURCE OF FUNDS	5359,130	6042,061	6423,716	6547,815
***** NUMBER OF POSITIONS *****				

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)

(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR

PERMANENT CLASSIFIED	82	82	83	83
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	84	84	85	85

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 01 OFFICE OF THE COMMISSIONERS

10 PERSONAL SERVICES - PERMANENT		33,666	34,704	35,981	36,758
11 SALARY OF COMMISSIONERS		222,139	215,025	238,944	238,944
20 CURRENT EXPENSES		48,761	51,400	52,942	54,530
22 RENTS&LEASES OTHER THAN STATE		4,668	4,700	4,841	4,986
23 HEAT, ELECTRICITY & WATER	D	103,891	120,000	111,000	118,050
24 MAINT.OTHER THAN BUILD.& GRNDS		608	1,000	1,000	1,000
26 ORGANIZATIONAL DUES		2,225	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT	J	19,383	25,000	25,750	26,525
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G		1,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE		7,320	44,827	44,827	44,827
60 BENEFITS		59,060	87,592	105,151	105,438
70 IN-STATE TRAVEL		4,481	6,000	6,000	6,000
80 OUT-OF STATE TRAVEL		2,717	3,000	1,590	1,757
TOTAL		508,919	597,248	632,026	642,815
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS					
GENERAL FUND		508,919	597,248	632,026	642,815
TOTAL SOURCE OF FUNDS		508,919	597,248	632,026	642,815
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		4	4	4	4

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 01 ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	753,653	783,111	837,101	858,627
18 OVERTIME	5,086	5,497	25,000	25,000
20 CURRENT EXPENSES	60,799	81,725	81,725	81,725
22 RENTS&LEASES OTHER THAN STATE			15,517	15,517
26 ORGANIZATIONAL DUES	393	500	500	500
30 EQUIPMENT NEW/REPLACEMENT	152,746	155,000	121,150	123,388
50 PERSONAL SERVICE-TEMP/APPOINTE			20,000	20,000
60 BENEFITS	210,815	258,996	320,507	328,472
70 IN-STATE TRAVEL	22,397	25,500	26,265	27,053
80 OUT-OF STATE TRAVEL	643	3,000	3,090	3,182
TOTAL	1206,532	1313,329	1450,855	1483,464
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
GENERAL FUND	1206,532	1313,329	1450,855	1483,464
TOTAL SOURCE OF FUNDS	1206,532	1313,329	1450,855	1483,464
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 02 LICENSING

10 PERSONAL SERVICES - PERMANENT		304,940	325,620	341,244	350,721
20 CURRENT EXPENSES		20,511	22,000	22,660	223,340
22 RENTS&LEASES OTHER THAN STATE		49,100	57,000	63,000	63,000
23 HEAT, ELECTRICITY & WATER	D	4,140	8,500	8,500	8,500
30 EQUIPMENT NEW/REPLACEMENT		11,543	15,000	15,750	16,540
60 BENEFITS		132,297	106,942	126,260	129,767
70 IN-STATE TRAVEL		9,491	10,000	10,300	10,609
TOTAL		532,022	545,062	587,714	802,477
ESTIMATED SOURCE OF FUNDS FOR LICENSING					
GENERAL FUND		532,022	545,062	587,714	802,477
TOTAL SOURCE OF FUNDS		532,022	545,062	587,714	802,477
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		11	11	11	11

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 03 EDUCATION

10 PERSONAL SERVICES-PERM. CLASSI	119,409	118,286	128,217	131,237
18 OVERTIME				
20 CURRENT EXPENSES	2,462	4,500	4,635	4,774
30 EQUIPMENT NEW/REPLACEMENT		5,000	5,000	5,000
60 BENEFITS	39,042	38,848	47,440	48,558
70 IN-STATE TRAVEL	4,165	4,500	4,635	4,774
TOTAL	165,078	171,134	189,927	194,343
ESTIMATED SOURCE OF FUNDS FOR EDUCATION				
GENERAL FUND	165,078	171,134	189,927	194,343
TOTAL SOURCE OF FUNDS	165,078	171,134	189,927	194,343
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 05 TOBACCO USE PREVENTION

18 OVERTIME			8,339	8,339
20 CURRENT EXPENSES			4,195	4,195
30 EQUIPMENT NEW/REPLACEMENT			2,000	2,000
40 INDIRECT COSTS	E		3,400	3,400
59 FULL-TIME TEMPORARY			54,205	54,205
60 BENEFITS			20,860	20,860
70 IN-STATE TRAVEL			3,000	3,000
90 MISC YOUTH STIPEND			3,000	3,000
94 TRAINING			1,000	1,000
TOTAL			99,999	99,999

ESTIMATED SOURCE OF FUNDS FOR
 TOBACCO USE PREVENTION

09 AGENCY INCOME	I		99,999	99,999
TOTAL SOURCE OF FUNDS			99,999	99,999

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 06 UNDERAGE DRINKING INITIATIVE

18 OVERTIME			26,298	26,298
20 CURRENT EXPENSES			11,377	11,377
30 EQUIPMENT NEW/REPLACEMENT			3,978	3,978
41 AUDIT FUND SET ASIDE	D		1,641	1,641
60 BENEFITS			2,537	2,537
70 IN-STATE TRAVEL			6,000	6,000
TOTAL			51,831	51,831
ESTIMATED SOURCE OF FUNDS FOR				
UNDERAGE DRINKING INITIATIVE				
09 AGENCY INCOME	I		51,831	51,831
TOTAL SOURCE OF FUNDS			51,831	51,831
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 07 DRUG TASK FORCE

18 OVERTIME			27,350	27,350
30 EQUIPMENT NEW/REPLACEMENT			15,000	15,000
60 BENEFITS			2,650	2,650
TOTAL			45,000	45,000

ESTIMATED SOURCE OF FUNDS FOR
 DRUG TASK FORCE

09 AGENCY INCOME	I		30,000	30,000
GENERAL FUND			15,000	15,000

TOTAL SOURCE OF FUNDS

45,000 45,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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PAU TOTAL	1903,632	2029,525	2425,326	2677,114
EXPENSE TOTAL	1903,632	2029,525	2425,326	2677,114

ESTIMATED SOURCE OF FUNDS FOR
 ENFORCEMENT & REGULATION DIV

GENERAL FUND	1903,632	2029,525	2243,496	2495,284
OTHER FUNDS			181,830	181,830

TOTAL SOURCE OF FUNDS

1903,632 2029,525 2425,326 2677,114

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	33	33	33	33
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	33	33	33	33
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 01 MANAGEMENT INFORMATION SYSTEMS

10 PERSONAL SERVICES - PERMANENT	570,038	568,591	586,332	598,660
18 OVERTIME	11,883	12,540	12,540	12,540
20 CURRENT EXPENSES	162,404	161,000	178,300	183,463
22 RENTS&LEASES OTHER THAN STATE	50,000	145,000	130,000	131,500
24 MAINT.OTHER THAN BUILD.& GRNDS	5,490	6,500	6,500	6,500
30 EQUIPMENT NEW/REPLACEMENT	17,204	20,000	22,100	23,395
46 CONSULTANTS	75,854			
60 BENEFITS	176,747	190,857	221,583	226,144
70 IN-STATE TRAVEL	1,482	3,000	3,090	3,182
80 OUT-OF STATE TRAVEL	998	3,000	3,090	3,182
TOTAL	1072,100	1110,488	1163,535	1188,566
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS				
GENERAL FUND	1072,100	1110,488	1163,535	1188,566
TOTAL SOURCE OF FUNDS	1072,100	1110,488	1163,535	1188,566
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	14	14

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 02 FINANCIAL ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	504,368	592,924	613,387	629,291
20 CURRENT EXPENSES	50,560	68,000	60,039	62,641
30 EQUIPMENT NEW/REPLACEMENT	29,958	30,000	12,100	15,345
40 INDIRECT COSTS	290,000	290,000	285,500	295,225
50 PERSONAL SERVICE-TEMP/APPOINTE	5,442	14,630	7,630	7,980
60 BENEFITS	183,636	195,880	227,537	233,448
70 IN-STATE TRAVEL	490	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL	236	1,500	1,545	1,591
TOTAL	1064,690	1193,934	1208,738	1246,521
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION				
GENERAL FUND	1064,690	1193,934	1208,738	1246,521
TOTAL SOURCE OF FUNDS	1064,690	1193,934	1208,738	1246,521
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	18	18	18	18

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 03 HUMAN RESOURCES

10 PERSONAL SERVICES - PERMANENT	67,259	69,792	73,038	74,208
20 CURRENT EXPENSES	967	1,000	1,030	1,060
60 BENEFITS	19,885	22,922	27,024	27,457
TOTAL	88,111	93,714	101,092	102,725
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	88,111	93,714	101,092	102,725
TOTAL SOURCE OF FUNDS	88,111	93,714	101,092	102,725
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2
PAU TOTAL	2224,901	2398,136	2473,365	2537,812
EXPENSE TOTAL	2224,901	2398,136	2473,365	2537,812
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV.				
GENERAL FUND	2224,901	2398,136	2473,365	2537,812
TOTAL SOURCE OF FUNDS	2224,901	2398,136	2473,365	2537,812
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	34	34	34	34

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 01 MERCHANDISING-ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	345,593	335,538	346,292	356,217
20 CURRENT EXPENSES	16,015	18,200	18,750	19,310
60 BENEFITS	128,600	110,199	128,128	131,800
70 IN-STATE TRAVEL	4,672	6,500	6,695	6,895
80 OUT-OF STATE TRAVEL	385	1,500	1,545	1,591
TOTAL	495,265	471,937	501,410	515,813
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION				
GENERAL FUND	495,265	471,937	501,410	515,813
TOTAL SOURCE OF FUNDS	495,265	471,937	501,410	515,813
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 02 PURCHASING

10 PERSONAL SERVICES - PERMANENT	45,978	45,311	49,148	50,282
20 CURRENT EXPENSES	879	1,100	1,133	1,170
60 BENEFITS	9,448	14,881	18,185	18,604
TOTAL	56,305	61,292	68,466	70,056
ESTIMATED SOURCE OF FUNDS FOR PURCHASING				
GENERAL FUND	56,305	61,292	68,466	70,056
TOTAL SOURCE OF FUNDS	56,305	61,292	68,466	70,056
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 03 STORE OPERATIONS

10 PERSONAL SERVICES - PERMANENT		6137,970	6407,465	6562,025	6735,321
18 OVERTIME		578,473	579,975	625,620	644,330
19 HOLIDAY PAY		127,153	175,874	175,874	175,874
20 CURRENT EXPENSES		1030,441	1111,949	1140,000	1171,000
22 RENTS&LEASES OTHER THAN STATE		1801,145	1944,000	1944,000	1944,000
23 HEAT, ELECTRICITY & WATER	D	592,840	651,700	684,000	718,200
24 MAINT.OTHER THAN BUILD.& GRNDS	D	516,175	568,297	596,710	826,545
30 EQUIPMENT NEW/REPLACEMENT		77,908	80,000	244,000	248,200
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	34,972	30,000	36,720	38,550
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	47,556	67,000	67,000	67,000
50 PERSONAL SERVICE-TEMP/APPOINTE		3080,902	3581,051	3370,000	3484,000
60 BENEFITS		2738,570	2633,745	2982,306	3062,070
70 IN-STATE TRAVEL		72,485	62,000	80,000	82,400
98 RELOCATION/REHABILITATION FUND	*	78,780	80,000	34,000	40,700
TOTAL		16915,370	17973,056	18542,255	19238,190

ESTIMATED SOURCE OF FUNDS FOR
 STORE OPERATIONS

GENERAL FUND	16915,370	17973,056	18542,255	19238,190
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TOTAL SOURCE OF FUNDS

16915,370	17973,056	18542,255	19238,190
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

217	217	217	217
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

217	217	217	217
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CLASS NOTES

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THE FUNDS IN THIS APPROPRIATION MAY BE EXPENDED
 WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE
 AND GOVERNOR AND COUNCIL.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 04 MERCHANDISING-ADVERTISING

20 CURRENT EXPENSES	740,573	750,000	772,500	795,675
TOTAL	740,573	750,000	772,500	795,675
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
GENERAL FUND	740,573	750,000	772,500	795,675
TOTAL SOURCE OF FUNDS	740,573	750,000	772,500	795,675
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 05 WAREHOUSE & TRANSPORTATION

10 PERSONAL SERVICES - PERMANENT	424,182	492,211	514,647	525,736
18 OVERTIME	934	3,449	3,449	3,449
20 CURRENT EXPENSES	24,734	30,000	30,000	30,000
22 RENTS&LEASES OTHER THAN STATE	1,000	1,250	1,250	1,250
24 MAINT.OTHER THAN BUILD.& GRNDS	18,644	21,500	21,500	21,500
30 EQUIPMENT NEW/REPLACEMENT	18,288	25,000	25,000	25,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	14,950	20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE	68,292	73,568	73,568	73,568
60 BENEFITS	185,485	168,564	197,323	201,426
70 IN-STATE TRAVEL	185	300	300	300
TOTAL	756,694	835,842	887,037	902,229

ESTIMATED SOURCE OF FUNDS FOR
 WAREHOUSE & TRANSPORTATION
 GENERAL FUND

756,694	835,842	887,037	902,229
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TOTAL SOURCE OF FUNDS
 ***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

18	18	18	18
0	0	0	0
18	18	18	18

PAU TOTAL
 EXPENSE TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 MARKETING & MERCHANDISING DIV
 GENERAL FUND

18964,207	20092,127	20771,668	21521,963
18964,207	20092,127	20771,668	21521,963
18964,207	20092,127	20771,668	21521,963

TOTAL SOURCE OF FUNDS
 ***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

245	245	245	245
0	0	0	0
245	245	245	245

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 05 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	348,788	165,000	200,000	200,000
TOTAL		348,788	165,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		348,788	165,000	200,000	200,000
TOTAL SOURCE OF FUNDS		348,788	165,000	200,000	200,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	4,155	7,500	7,500	7,500
TOTAL		4,155	7,500	7,500	7,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		4,155	7,500	7,500	7,500
TOTAL SOURCE OF FUNDS		4,155	7,500	7,500	7,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		23954,602	25289,536	26509,885	27587,204
EXPENSE TOTAL		23954,602	25289,536	26509,885	27587,204
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION					
GENERAL FUND		23954,602	25289,536	26328,055	27405,374
OTHER FUNDS				181,830	181,830
TOTAL SOURCE OF FUNDS		23954,602	25289,536	26509,885	27587,204
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		313	313	313	313
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		316	316	316	316

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 01 OFFICE OF THE COMMISSIONER

10 PERSONAL SERVICES - PERMANENT		2515,616	2814,628	2923,762	3003,165
11 SALARY OF THREE COMMISSIONERS		229,258	260,294	282,675	282,675
12 SALARY OF COUNSEL		80,120	71,181	84,232	84,232
13 SALARY OF EXECUTIVE DIRECTOR				70,012	74,208
20 CURRENT EXPENSES		142,171	157,572	157,572	157,572
22 RENTS&LEASES OTHER THAN STATE		237,055	275,107	255,850	48,730
24 MAINT.OTHER THAN BUILD.& GRNDS		40,242	41,709	41,709	37,020
26 ORGANIZATIONAL DUES		37,607	40,772	48,262	48,891
28 TRANSFERS TO GENERAL SERVICES	D		1		343,321
30 EQUIPMENT NEW/REPLACEMENT		123,891	98,244	209,815	215,815
40 INDIRECT COSTS	E	45,290	57,231	47,291	55,118
46 CONSULTANTS		50,523	60,000	60,000	60,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	3,750	2,000		
49 TRANSFRS TO OTHER STATE AGENCS	D	122,661	122,612	119,841	121,070
50 PERSONAL SERVICE-TEMP/APPOINTE		21,912	33,280	33,280	33,280
59 FULL-TIME TEMPORARY					
60 BENEFITS		857,993	1038,858	1245,998	1276,930
70 IN-STATE TRAVEL		8,292	10,348	10,848	10,348
80 OUT-OF STATE TRAVEL		72,775	92,366	92,366	92,366
90 PRINTING-PUC REPORTS		41,850	55,000	55,000	55,000
91 WESTLAW		19,011	21,000	24,000	24,000
92 EDUCATIONAL TRAINING		14,328	26,800	26,800	26,800
93 MOVING EXPENSES			1	1	10,001
97 RETIREES HEALTH INSURANCE		129,548	167,555	167,555	167,555
TOTAL		4793,893	5446,559	5956,869	6228,097
ESTIMATED SOURCE OF FUNDS FOR					
OFFICE OF THE COMMISSIONER					
00 FEDERAL FUNDS		15,199			
09 AGENCY INCOME	I	4778,694	5446,559	5956,869	6228,097
TOTAL SOURCE OF FUNDS		4793,893	5446,559	5956,869	6228,097
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		66	66	65	65
UNCLASSIFIED		4	4	5	5
*** TOTAL NUMBER OF POSITIONS		70	70	70	70

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 02 GAS PIPELINE CARRIERS

10 PERSONAL SERVICES - PERMANENT		130,244	129,012	141,772	145,525
20 CURRENT EXPENSES		22,559	12,402	17,679	19,600
22 RENTS&LEASES OTHER THAN STATE		6,113	6,000	18,651	1,400
24 MAINT.OTHER THAN BUILD.& GRNDS		1,455	1,558	200	400
26 ORGANIZATIONAL DUES			50	1	1
28 TRANSFERS TO GENERAL SERVICES	D		1		17,052
30 EQUIPMENT NEW/REPLACEMENT		6,397	4,246	3,450	2,480
40 INDIRECT COSTS	E	857	2,327	2,473	3,216
41 AUDIT FUND SET ASIDE	D		106	126	135
46 CONSULTANTS			1,500	6,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS				110	110
50 PERSONAL SERVICE-TEMP/APPOINTE		952	2,954	24,506	24,506
60 BENEFITS		39,042	42,602	54,331	55,719
70 IN-STATE TRAVEL		5,483	12,379	17,686	12,999
80 OUT-OF STATE TRAVEL		11,380	14,273	14,752	15,167
90 ADVERTISING		6,691	2,100	7,500	2,100
93 MOVING EXPENSES			1	1	2,001
TOTAL		231,173	231,511	309,238	303,411
ESTIMATED SOURCE OF FUNDS FOR					
GAS PIPELINE CARRIERS					
00 FEDERAL FUNDS		43,061	107,666	154,619	151,706
09 AGENCY INCOME	I	188,112	123,845	154,619	151,705
TOTAL SOURCE OF FUNDS		231,173	231,511	309,238	303,411
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 03 CONSUMER ADVOCATE

10 PERSONAL SERVICES - PERMANENT		167,643	176,706	182,484	187,752
11 CONSUMER ADVOCATE		67,426	67,180	72,083	72,083
20 CURRENT EXPENSES		12,718	15,947	26,217	23,343
22 RENTS&LEASES OTHER THAN STATE		19,364	23,850	19,850	5,060
24 MAINT.OTHER THAN BUILD.& GRNDS		1,429	2,440	1,125	1,125
26 ORGANIZATIONAL DUES		2,421	1,450	2,600	2,700
28 TRANSFERS TO GENERAL SERVICES	D		1		18,568
30 EQUIPMENT NEW/REPLACEMENT		3,620	5,018	4,700	3,700
40 INDIRECT COSTS	E	5,370	5,534	6,553	6,593
46 CONSULTANTS		56,467	85,000	90,000	95,000
49 TRANSFRS TO OTHER STATE AGENCS				164	164
60 BENEFITS		70,019	80,218	94,190	96,139
70 IN-STATE TRAVEL		2,678	3,568	3,601	3,635
80 OUT-OF STATE TRAVEL		6,017	7,428	7,646	7,908
91 WESTLAW		8,162	9,000	9,000	9,000
93 MOVING EXPENSES			1	1	3,001
TOTAL		423,334	483,341	520,214	535,771
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE					
09 AGENCY INCOME	I	423,334	483,341	520,214	535,771
TOTAL SOURCE OF FUNDS		423,334	483,341	520,214	535,771
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		5	5	5	5

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 04 UTILITY CONFERENCES

90 UTILITY CONFERENCES		9,500	1	1
TOTAL		9,500	1	1
ESTIMATED SOURCE OF FUNDS FOR UTILITY CONFERENCES				
09 AGENCY INCOME	I	9,500	1	1
TOTAL SOURCE OF FUNDS		9,500	1	1
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 05 WORKER'S COMPENSATION

90 WORKERS' COMPENSATION	D	14,838	12,525	3,500	3,500
TOTAL		14,838	12,525	3,500	3,500
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	14,838	12,525	3,500	3,500
TOTAL SOURCE OF FUNDS		14,838	12,525	3,500	3,500
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	1,000	1	1
TOTAL		1,000	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
09 AGENCY INCOME	I	1,000	1	1
TOTAL SOURCE OF FUNDS		1,000	1	1
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0
DEPARTMENT TOTAL		5463,238	6184,436	6789,823
EXPENSE TOTAL		5463,238	6184,436	6789,823
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION				
FEDERAL FUND		58,260	107,666	154,619
OTHER FUNDS		5404,978	6076,770	6635,204
TOTAL SOURCE OF FUNDS		5463,238	6184,436	6789,823
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		73	73	72
UNCLASSIFIED		5	5	6
*** TOTAL NUMBER OF POSITIONS		78	78	78

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 01 OFFICE OF COMMISSIONER

10 PERSONAL SERVICES - PERMANENT	248,905	259,855	278,762	285,060
11 SALARY OF COMMISSIONER	120,246	98,486	100,317	100,317
13 SALARY OF ASST COMMISSIONER	85,035	83,201	94,225	94,225
18 OVERTIME	10,671	10,973	5,450	5,500
20 CURRENT EXPENSES	20,877	20,906	20,908	20,908
22 RENTS&LEASES OTHER THAN STATE	765	2,561	2,561	2,561
24 MAINT.OTHER THAN BUILD.& GRNDS	45	714	714	714
26 ORGANIZATIONAL DUES	745	1,165	1,165	1,165
28 TRANSFERS TO GENERAL SERVICES	199,766	229,648	955,727	979,164
30 EQUIPMENT NEW/REPLACEMENT	1,989	21,160	21,160	10,580
50 PERSONAL SERVICE-TEMP/APPOINTE	35,174	67,360	67,360	67,360
60 BENEFITS	99,269	151,159	182,292	184,640
70 IN-STATE TRAVEL	2,091	2,091	2,091	2,091
80 OUT-OF STATE TRAVEL	46,308	71,200	71,200	71,200
91 PROPERTY UPKEEP	228,883	235,876	235,876	235,876
TOTAL	1100,769	1256,355	2039,808	2061,361
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
02 TRS FROM DEPT TRANSPORTATION	1100,769	1256,355	2039,808	2061,361
TOTAL SOURCE OF FUNDS	1100,769	1256,355	2039,808	2061,361
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 02 BUREAU OF HEARINGS

10 PERSONAL SERVICES - PERMANENT		976,306	1019,144	1207,266	1241,292
18 OVERTIME		5,425	7,838	3,900	3,900
20 CURRENT EXPENSES		35,599	42,448	41,209	41,210
22 RENTS&LEASES OTHER THAN STATE		42,619	42,880	42,880	42,880
26 ORGANIZATIONAL DUES		1,560	352	1,592	1,592
28 TRANSFERS TO GENERAL SERVICES	D	37,116	39,457		
30 EQUIPMENT NEW/REPLACEMENT		6,693	16,600	8,300	8,300
59 FULL-TIME TEMPORARY		62,075	91,271		
60 BENEFITS		330,119	367,258	448,132	460,721
70 IN-STATE TRAVEL		7,670	13,000	13,000	13,000
TOTAL		1505,182	1640,248	1766,279	1812,895

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF HEARINGS

02 TRS FROM DEPT TRANSPORTATION		925,435	996,306	834,767	862,737
09 AGENCY INCOME	I	579,747	643,942	931,512	950,158

TOTAL SOURCE OF FUNDS

1505,182	1640,248	1766,279	1812,895
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

23	23	26	26
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

23	23	26	26
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 03 RETIREE'S HEALTH INSURANCE

97 RETIREES HEALTH INSURANCE		1586,767	1600,000	2160,000	2160,000
TOTAL		1586,767	1600,000	2160,000	2160,000
ESTIMATED SOURCE OF FUNDS FOR					
RETIREE'S HEALTH INSURANCE					
01 TRANSFERS FROM OTHER AGENCIES	I	190,412	192,000	259,200	259,200
02 TRS FROM DEPT TRANSPORTATION		1396,355	1408,000	1900,800	1900,800
TOTAL SOURCE OF FUNDS		1586,767	1600,000	2160,000	2160,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL					
EXPENSE TOTAL		4192,718	4496,603	5966,087	6034,256
ESTIMATED SOURCE OF FUNDS FOR		4192,718	4496,603	5966,087	6034,256
OFFICE OF COMMISSIONER					
OTHER FUNDS		4192,718	4496,603	5966,087	6034,256
TOTAL SOURCE OF FUNDS		4192,718	4496,603	5966,087	6034,256
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		29	29	32	32
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		31	31	34	34

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 01 BUSINESS OFFICE

10 PERSONAL SERVICES - PERMANENT	747,899	785,159	828,121	850,515
12 SALARY OF DIRECTOR OF ADMIN	77,604	77,604	78,256	78,256
18 OVERTIME	2,899	10,993	10,000	8,200
20 CURRENT EXPENSES	19,692	19,688	19,689	19,689
22 RENTS&LEASES OTHER THAN STATE	4,148	4,162	4,162	4,162
24 MAINT.OTHER THAN BUILD.& GRNDS	84	310	310	310
26 ORGANIZATIONAL DUES	560	1,120	1,120	1,120
28 TRANSFERS TO GENERAL SERVICES	58,722	62,427		
30 EQUIPMENT NEW/REPLACEMENT	618	1,500	1,500	1,500
50 PERSONAL SERVICE-TEMP/APPOINTE	3,122	12,840	12,840	12,840
60 BENEFITS	279,562	289,114	340,042	347,662
70 IN-STATE TRAVEL	1,551	1,550	1,550	1,550
TOTAL	1196,461	1266,467	1297,590	1325,804
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
02 TRS FROM DEPT TRANSPORTATION	1196,461	1266,467	1297,590	1325,804
TOTAL SOURCE OF FUNDS	1196,461	1266,467	1297,590	1325,804
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	27	27	27	27

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 02 EQUIPMENT CONTROL

10 PERSONAL SERVICES - PERMANENT		370,289	389,458	570,034	583,965
18 OVERTIME		26,336	28,031	28,000	28,000
20 CURRENT EXPENSES		26,798	32,743	32,747	32,748
22 RENTS&LEASES OTHER THAN STATE		5,120	5,120	5,120	5,120
23 HEAT, ELECTRICITY & WATER	D	12,396	12,460	12,460	12,460
24 MAINT.OTHER THAN BUILD.& GRNDS		1,550	4,160	4,160	4,160
26 ORGANIZATIONAL DUES		450	1,025	1,025	1,025
30 EQUIPMENT NEW/REPLACEMENT		14,438	15,100	15,679	16,150
50 PERSONAL SERVICE-TEMP/APPOINTE		16,950	27,123	27,123	27,123
59 FULL-TIME TEMPORARY		20,264	21,477		
60 BENEFITS		164,052	146,296	223,348	228,502
70 IN-STATE TRAVEL		8,325	8,325	8,325	8,325
90 WAREHOUSE EXPENSES	G	86,408	20,400	84,000	25,000
TOTAL		753,376	711,718	1012,021	972,578
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL					
02 TRS FROM DEPT TRANSPORTATION		753,376	711,718	1012,021	972,578
TOTAL SOURCE OF FUNDS		753,376	711,718	1012,021	972,578
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		13	13	20	20
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		13	13	20	20

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 03 ROAD TOLL AUDIT

10 PERSONAL SERVICES - PERMANENT	349,607	384,052	401,404	409,626
18 OVERTIME	4,505	5,225	3,600	3,600
20 CURRENT EXPENSES	6,246	6,247	6,248	6,247
22 RENTS&LEASES OTHER THAN STATE		105	105	105
24 MAINT.OTHER THAN BUILD.& GRNDS		105	105	105
28 TRANSFERS TO GENERAL SERVICES	31,057	33,018		
30 EQUIPMENT NEW/REPLACEMENT	9,274	10,300	5,150	5,150
60 BENEFITS	132,505	127,847	149,851	152,894
70 IN-STATE TRAVEL	9,256	9,365	9,365	9,365
TOTAL	542,450	576,264	575,828	587,092
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT				
02 TRS FROM DEPT TRANSPORTATION	542,450	576,264	575,828	587,092
TOTAL SOURCE OF FUNDS	542,450	576,264	575,828	587,092
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 04 GAMING AUDIT SECTION

10 PERSONAL SERVICES - PERMANENT		29,138	29,874	31,202	31,927
18 OVERTIME			1,672	1,600	1,600
20 CURRENT EXPENSES		22	833	833	833
60 BENEFITS		12,748	10,361	12,137	12,405
70 IN-STATE TRAVEL			2,080	2,080	2,080
TOTAL		41,908	44,820	47,852	48,845
ESTIMATED SOURCE OF FUNDS FOR GAMING AUDIT SECTION					
01 TRANSFERS FROM OTHER AGENCIES	I	41,908	44,820	47,852	48,845
TOTAL SOURCE OF FUNDS		41,908	44,820	47,852	48,845
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 05 ROAD TOLL ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	341,244	339,431	365,912	374,900
18 OVERTIME	621	2,613	1,000	1,000
20 CURRENT EXPENSES	67,631	67,125	67,126	67,125
22 RENTS&LEASES OTHER THAN STATE	2,202	3,120	3,120	3,120
24 MAINT.OTHER THAN BUILD.& GRNDS		7,285	7,285	7,285
26 ORGANIZATIONAL DUES			10,000	10,000
28 TRANSFERS TO GENERAL SERVICES	29,464	31,324		
30 EQUIPMENT NEW/REPLACEMENT		1	2,000	2,000
60 BENEFITS	123,199	112,334	135,757	139,083
70 IN-STATE TRAVEL	95	105	105	105
91 TRUCK VALIDATION STICKERS	10,850	6,295	10,850	10,850
TOTAL	575,306	569,633	603,155	615,468
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION				
02 TRS FROM DEPT TRANSPORTATION	575,306	569,633	603,155	615,468
TOTAL SOURCE OF FUNDS	575,306	569,633	603,155	615,468
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 06 PETROLEUM POLLUTION

10 PERSONAL SERVICES - PERMANENT	98,289	107,321	111,194	114,154
18 OVERTIME		523	500	500
20 CURRENT EXPENSES	263	1,651	1,651	1,651
30 EQUIPMENT NEW/REPLACEMENT		15,100		15,100
60 BENEFITS	33,850	35,419	41,327	42,422
70 IN-STATE TRAVEL		4,160	4,160	4,160
TOTAL	132,402	164,174	158,832	177,987
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION				
01 TRANSFERS FROM OTHER AGENCIES I	132,402	164,174	158,832	177,987
TOTAL SOURCE OF FUNDS	132,402	164,174	158,832	177,987
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 07 CENTRAL MAINTENANCE

10 PERSONAL SERVICES - PERMANENT	87,677	93,060	96,626	98,656
18 OVERTIME	999	1,124	1,100	1,100
20 CURRENT EXPENSES	11,449	11,443	11,443	11,443
22 RENTS&LEASES OTHER THAN STATE	100	315	315	315
23 HEAT, ELECTRICITY & WATER		210	210	210
30 EQUIPMENT NEW/REPLACEMENT	18,140		15,679	
48 CONTRACTUAL MAINT.-BUILD&GRNDS	3,551	15,000	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE	7,146	5,225	13,225	13,225
60 BENEFITS	36,848	31,343	37,171	37,922
70 IN-STATE TRAVEL	4,113	1,250	4,750	4,750
TOTAL	170,023	158,970	184,019	171,121
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
02 TRS FROM DEPT TRANSPORTATION	170,023	158,970	184,019	171,121
TOTAL SOURCE OF FUNDS	170,023	158,970	184,019	171,121
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 08 GRANTS COORDINATOR

10 PERSONAL SERVICES-PERM. CLASSI		34,515	36,036	37,674
18 OVERTIME			4,000	4,000
20 CURRENT EXPENSES		10,000	7,001	7,501
30 EQUIPMENT NEW/REPLACEMENT		5,000	3,000	3,000
60 BENEFITS		12,771	14,813	15,419
70 IN-STATE TRAVEL		5,000	6,000	6,400
80 OUT-OF STATE TRAVEL		10,000	10,000	10,000
TOTAL		77,286	80,850	83,994

ESTIMATED SOURCE OF FUNDS FOR
 GRANTS COORDINATOR

01 TRANSFERS FROM OTHER AGENCIES		77,286	80,850	83,994
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TOTAL SOURCE OF FUNDS

	77,286	80,850	83,994
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	1	1	1
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	1	1	1
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PAU TOTAL

3411,926	3569,332	3960,147	3982,889
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EXPENSE TOTAL

3411,926	3569,332	3960,147	3982,889
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF ADMINISTRATION

OTHER FUNDS	3411,926	3569,332	3960,147	3982,889
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TOTAL SOURCE OF FUNDS

3411,926	3569,332	3960,147	3982,889
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

69	70	77	77
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

70	71	78	78
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	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 01 DRIVER LICENSING

10 PERSONAL SERVICES - PERMANENT		1068,608	1239,459	1379,432	1426,981
18 OVERTIME		26,436	28,215	17,625	18,150
20 CURRENT EXPENSES		243,283	248,169	286,169	340,421
22 RENTS&LEASES OTHER THAN STATE		64,722	70,794	70,794	70,794
23 HEAT, ELECTRICITY & WATER	D	9,320	9,400	9,870	10,363
24 MAINT.OTHER THAN BUILD.& GRNDS		306	315	331	347
26 ORGANIZATIONAL DUES		4,809	1,530	1,600	1,686
28 TRANSFERS TO GENERAL SERVICES	D	56,426	62,143	14,390	14,477
30 EQUIPMENT NEW/REPLACEMENT		60,401	62,400	41,989	34,119
50 PERSONAL SERVICE-TEMP/APPOINTE		9,921	12,036	17,633	18,162
59 FULL-TIME TEMPORARY		91,175	97,486		
60 BENEFITS		519,142	449,292	518,260	536,088
70 IN-STATE TRAVEL		26,428	26,430	29,073	32,010
90 ON-LINE IMAGING		671,973	705,570	778,927	856,539
TOTAL		2852,950	3013,239	3166,093	3360,137
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING					
02 TRS FROM DEPT TRANSPORTATION		2852,950	3013,239	3166,093	3360,137
TOTAL SOURCE OF FUNDS		2852,950	3013,239	3166,093	3360,137
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		48	48	52	52
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		48	48	52	52

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 02 MOTOR VEHICLE REGISTRATION

10 PERSONAL SERVICES - PERMANENT		1329,386	1564,347	1623,413	1671,618
18 OVERTIME		77,801	83,600	177,900	185,450
20 CURRENT EXPENSES		77,108	77,108	181,338	190,401
22 RENTS&LEASES OTHER THAN STATE		48,556	50,025	52,526	55,150
23 HEAT, ELECTRICITY & WATER	D	24,326	24,330	25,547	26,823
24 MAINT.OTHER THAN BUILD.& GRNDS		1,628	2,030	2,132	2,238
26 ORGANIZATIONAL DUES		1,500	1,500	1,575	1,655
28 TRANSFERS TO GENERAL SERVICES	D	69,466	76,005	14,389	14,478
30 EQUIPMENT NEW/REPLACEMENT		1,500	1,500	1,650	7,615
50 PERSONAL SERVICE-TEMP/APPOINTE		159,542	165,550	170,466	175,582
60 BENEFITS		648,589	554,218	679,527	700,548
70 IN-STATE TRAVEL		12,485	12,485	13,785	15,107
90 DECALS, POSTAGE, & ENVELOPES		292,796	557,250	612,975	674,273
91 TEMPORARY PLATES- STATE PRISON		35,268	56,100	61,710	67,881
TOTAL		2779,951	3226,048	3618,933	3788,819
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION					
02 TRS FROM DEPT TRANSPORTATION		2779,951	3226,048	3618,933	3788,819
TOTAL SOURCE OF FUNDS		2779,951	3226,048	3618,933	3788,819
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		65	65	66	66
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		65	65	66	66

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 03 CERTIFICATE OF TITLE

10 PERSONAL SERVICES - PERMANENT		511,877	552,601	663,506	679,055
18 OVERTIME		2,458	3,344	22,850	23,525
20 CURRENT EXPENSES		127,217	128,095	169,361	177,828
26 ORGANIZATIONAL DUES		1,186	710	746	783
28 TRANSFERS TO GENERAL SERVICES	D	29,365	31,218		
30 EQUIPMENT NEW/REPLACEMENT		2,500	1,500	1,650	1,815
50 PERSONAL SERVICE-TEMP/APPOINTE		13,716	14,428	15,260	15,717
59 FULL-TIME TEMPORARY		71,172	71,060		
60 BENEFITS		234,156	207,054	255,120	261,157
70 IN-STATE TRAVEL		244	260	286	289
TOTAL		993,891	1010,270	1128,779	1160,169
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE					
02 TRS FROM DEPT TRANSPORTATION		993,891	1010,270	1128,779	1160,169
TOTAL SOURCE OF FUNDS		993,891	1010,270	1128,779	1160,169
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		23	23	26	26
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		23	23	26	26

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 04 FINANCIAL RESPONSIBILITY

10 PERSONAL SERVICES - PERMANENT	901,893	998,038	1107,564	1142,617
18 OVERTIME	10,156	15,048	15,500	16,000
20 CURRENT EXPENSES	101,445	102,435	126,992	143,841
22 RENTS&LEASES OTHER THAN STATE	4,549	4,575	4,803	5,044
24 MAINT.OTHER THAN BUILD.& GRNDS	374	3,750	3,938	4,134
26 ORGANIZATIONAL DUES	1,610	77	81	85
28 TRANSFERS TO GENERAL SERVICES	41,846	44,485		
30 EQUIPMENT NEW/REPLACEMENT	2,500	1,500	1,650	1,815
50 PERSONAL SERVICE-TEMP/APPOINTE	17,090	29,719	31,442	32,818
59 FULL-TIME TEMPORARY	40,062	46,747		
60 BENEFITS	432,178	350,406	417,939	431,199
70 IN-STATE TRAVEL	61	205	226	228
TOTAL	1553,764	1596,985	1710,135	1777,781
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
02 TRS FROM DEPT TRANSPORTATION	1553,764	1596,985	1710,135	1777,781
TOTAL SOURCE OF FUNDS	1553,764	1596,985	1710,135	1777,781
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	46	46	48	48
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	46	46	48	48

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 05 ADMIN-DIV OF MOTOR VEHICLES

10 PERSONAL SERVICES - PERMANENT	188,061	173,707	214,793	223,089
11 SALARY OF DIRECTOR	82,578	79,661	90,128	90,328
12 SALARY OF DEPUTY DIRECTOR	56,407	56,490		
18 OVERTIME	391	523	1,250	1,300
20 CURRENT EXPENSES	8,344	8,439	8,902	9,305
22 RENTS&LEASES OTHER THAN STATE	740	2,290	3,492	3,667
24 MAINT.OTHER THAN BUILD.& GRNDS	155	155	163	171
26 ORGANIZATIONAL DUES	564	820	861	904
28 TRANSFERS TO GENERAL SERVICES	13,916	14,793	143,454	168,643
30 EQUIPMENT NEW/REPLACEMENT	10,933	11,700	12,787	14,640
60 BENEFITS	111,526	102,826	113,283	116,445
70 IN-STATE TRAVEL	1,026	1,040	1,144	1,258
TOTAL	474,641	452,444	590,257	629,750
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES				
02 TRS FROM DEPT TRANSPORTATION	474,641	452,444	590,257	629,750
TOTAL SOURCE OF FUNDS	474,641	452,444	590,257	629,750
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	6	6

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 06 DRIVER & SAFETY EDUCATION

10 PERSONAL SERVICES - PERMANENT		38,208	58,404	67,965	70,857
18 OVERTIME		1,671	7,838	8,100	8,350
20 CURRENT EXPENSES		6,787	65,281	68,546	71,973
26 ORGANIZATIONAL DUES			305	320	336
28 TRANSFERS TO GENERAL SERVICES	D	8,843	9,401		
30 EQUIPMENT NEW/REPLACEMENT				2,000	25,000
49 TRANSFRS TO OTHER STATE AGENCS	D	125,248	136,740		
50 PERSONAL SERVICE-TEMP/APPOINTE			3,218	3,314	3,414
60 BENEFITS		10,534	22,008	28,398	29,568
70 IN-STATE TRAVEL		1,227	1,425	1,567	1,725
90 DRIVERS ASSISTANCE		1476,550	2020,950	2173,897	2177,281
91 RETIREE'S HEALTH INSURANCE		14,887	16,320	38,000	38,000
TOTAL		1683,955	2341,890	2392,107	2426,504
ESTIMATED SOURCE OF FUNDS FOR DRIVER & SAFETY EDUCATION					
09 AGENCY INCOME	I	1683,955	2341,890	2392,107	2426,504
TOTAL SOURCE OF FUNDS		1683,955	2341,890	2392,107	2426,504
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 07 INTERNAT'L REGISTRAT'N PROGRAM

10 PERSONAL SERVICES - PERMANENT	64,110	72,913	72,805	75,461
18 OVERTIME	1,636	2,195	4,200	4,350
20 CURRENT EXPENSES	41,098	41,096	43,150	45,310
22 RENTS&LEASES OTHER THAN STATE	1,036	1,040	1,092	1,150
26 ORGANIZATIONAL DUES	296	520	550	575
28 TRANSFERS TO GENERAL SERVICES	7,925	8,425		
30 EQUIPMENT NEW/REPLACEMENT	1,500	1,500	1,500	1,825
50 PERSONAL SERVICE-TEMP/APPOINTE	3,650	3,743	6,112	6,300
60 BENEFITS	22,626	24,961	28,960	30,013
70 IN-STATE TRAVEL	604	610	671	738
90 VISTA CHARGES	122,200	122,200	134,420	147,862
TOTAL	266,681	279,203	293,460	313,584
ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N PROGRAM				
02 TRS FROM DEPT TRANSPORTATION	266,681	279,203	293,460	313,584
TOTAL SOURCE OF FUNDS	266,681	279,203	293,460	313,584
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 08 COPY CENTER

10 PERSONAL SERVICES - PERMANENT	75,031	72,195	74,566	76,583
20 CURRENT EXPENSES	29,079	40,325	42,346	44,460
24 MAINT.OTHER THAN BUILD.& GRNDS	25,089	34,000	35,700	37,485
28 TRANSFERS TO GENERAL SERVICES	11,512	12,239		
30 EQUIPMENT NEW/REPLACEMENT			504	558
60 BENEFITS	26,206	23,711	27,589	28,336
TOTAL	166,917	182,470	180,705	187,422
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER				
02 TRS FROM DEPT TRANSPORTATION	166,917	182,470	180,705	187,422
TOTAL SOURCE OF FUNDS	166,917	182,470	180,705	187,422
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 09 ARBITRATION BOARD

10 PERSONAL SERVICES - PERMANENT	29,697	30,083	33,928	35,381
20 CURRENT EXPENSES	7,313	5,817	6,487	6,808
26 ORGANIZATIONAL DUES	100	305	320	335
30 EQUIPMENT NEW/REPLACEMENT			504	558
50 PERSONAL SERVICE-TEMP/APPOINTE	4,600	8,657	8,916	9,184
60 BENEFITS	7,878	10,560	13,235	13,794
70 IN-STATE TRAVEL	3,009	5,100	3,300	3,640
TOTAL	52,597	60,522	66,690	69,700
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD				
03 REVOLVING FUNDS	I 52,597	60,522	66,690	69,700
TOTAL SOURCE OF FUNDS	52,597	60,522	66,690	69,700
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 10 MOTORCYCLE RIDER EDUC PROG

10 PERSONAL SERVICES - PERMANENT		34,147	56,574	53,369	55,624
18 OVERTIME		1,402	2,717	2,800	2,900
20 CURRENT EXPENSES		94,138	70,475	111,801	117,380
22 RENTS&LEASES OTHER THAN STATE		97,761	70,685	123,700	129,850
26 ORGANIZATIONAL DUES		250	255	270	285
28 TRANSFERS TO GENERAL SERVICES	D	1,669	1,774		
50 PERSONAL SERVICE-TEMP/APPOINTE		196,094	150,040	154,540	159,200
60 BENEFITS		34,376	31,253	32,605	33,833
70 IN-STATE TRAVEL				250	275
TOTAL		459,837	383,773	479,335	499,347
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG					
09 AGENCY INCOME	I	459,837	383,773	479,335	499,347
TOTAL SOURCE OF FUNDS		459,837	383,773	479,335	499,347
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 11 ENHANCED EMISSIONS - ADMIN

10 PERSONAL SERVICES - PERMANENT		44,619	57,404	59,085	59,955
18 OVERTIME				500	525
20 CURRENT EXPENSES		62,625	49,471	53,143	55,800
28 TRANSFERS TO GENERAL SERVICES	D	12,146	12,913		
30 EQUIPMENT NEW/REPLACEMENT			1	1	7,500
60 BENEFITS		12,564	18,853	22,046	22,377
70 IN-STATE TRAVEL		1,496	2,040	2,244	2,468
80 OUT-OF STATE TRAVEL		389	3,109	3,421	3,763
90 DATA BASE			3,060	3,366	3,702
TOTAL		133,839	146,851	143,806	156,090
ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN					
02 TRS FROM DEPT TRANSPORTATION		133,839	146,851	143,806	156,090
TOTAL SOURCE OF FUNDS		133,839	146,851	143,806	156,090
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 12 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES-PERM. CLASSI		172,822		398,898	
18 OVERTIME		1		2,325	
20 CURRENT EXPENSES		33,000		22,325	
30 EQUIPMENT NEW/REPLACEMENT		219,675		43,935	
60 BENEFITS		58,759		148,452	
70 IN-STATE TRAVEL		5,743		12,663	
TOTAL		490,000		628,598	
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS					
02 TRS FROM DEPT TRANSPORTATION		490,000		628,598	
TOTAL SOURCE OF FUNDS		490,000		628,598	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	1	1	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	1	1	

DIVISION NOTES

*

FUNDING FOR 2003 AND 2004 HAS BEEN APPROPRIATED
 THROUGH CHAP. 165, LAWS OF 2002.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 13 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES - PERMANENT			390,069	404,814	
18 OVERTIME	10,106	40,000	20,600	21,225	
20 CURRENT EXPENSES	54,958	45,000	47,254	49,617	
30 EQUIPMENT NEW/REPLACEMENT	367,226	9,000	22,225	39,950	
59 FULL-TIME TEMPORARY	152,608	384,180			
60 BENEFITS	48,824	135,738	151,948	157,634	
70 IN-STATE TRAVEL	10,278	50,000	55,000	60,500	
TOTAL	644,000	663,918	687,096	733,740	
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS					
02 TRS FROM DEPT TRANSPORTATION	644,000	663,918	687,096	733,740	
TOTAL SOURCE OF FUNDS	644,000	663,918	687,096	733,740	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	9	9	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	9	9	

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 14 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES-PERM. CLASSI	278,759	427,059	444,700	460,705
18 OVERTIME	13,271	16,500	8,500	8,750
20 CURRENT EXPENSES	63,368	24,309	25,524	26,800
30 EQUIPMENT NEW/REPLACEMENT	389,865	10,000	16,750	17,000
60 BENEFITS	88,783	136,659	167,684	173,699
70 IN-STATE TRAVEL	9,967	11,000	12,100	13,310
90 OPERATIONAL GEER	60,672	5,000	5,000	5,000
TOTAL	904,685	630,527	680,258	705,264
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS				
02 TRS FROM DEPT TRANSPORTATION	904,685	630,527	680,258	705,264
TOTAL SOURCE OF FUNDS	904,685	630,527	680,258	705,264
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 15 PROSECUTION OF TRUCKING LAWS

10 PERSONAL SERVICES - PERMANENT			292,626	305,725
18 OVERTIME			2,500	2,625
20 CURRENT EXPENSES		6,606	5,869	6,560
30 EQUIPMENT NEW/REPLACEMENT		192,328	7,862	7,862
40 INDIRECT COSTS	E	8,228		
41 AUDIT FUND SET ASIDE	D	75		
59 FULL-TIME TEMPORARY		77,127		
60 BENEFITS		18,237	109,197	114,089
70 IN-STATE TRAVEL		3,930	6,089	6,698
TOTAL		306,531	424,143	443,559
ESTIMATED SOURCE OF FUNDS FOR PROSECUTION OF TRUCKING LAWS				
00 FEDERAL FUNDS		306,531		
02 TRS FROM DEPT TRANSPORTATION			424,143	443,559
TOTAL SOURCE OF FUNDS		306,531	424,143	443,559
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	6
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	6

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 16 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES-PERM. CLASSI	376,682	354,885	402,278	413,617
18 OVERTIME	10,171	10,450	5,400	5,550
20 CURRENT EXPENSES	44,825	24,779	26,019	71,812
30 EQUIPMENT NEW/REPLACEMENT	710	30,200	51,610	19,110
60 BENEFITS	118,985	119,984	150,841	155,092
70 IN-STATE TRAVEL	17,538	16,000	17,000	17,000
TOTAL	568,911	556,298	653,148	682,181
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE INSPECTORS				
02 TRS FROM DEPT TRANSPORTATION	568,911	556,298	653,148	682,181
TOTAL SOURCE OF FUNDS	568,911	556,298	653,148	682,181
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 17 HIGHWAY ENFORCEMENT - FEDERAL

10 PERSONAL SERVICES - PERMENANT	63,294	295,261	219,451	224,810
18 OVERTIME			5,000	5,250
20 CURRENT EXPENSES	11,136	18,149	19,056	20,046
26 ORGANIZATIONAL DUES		3,750	3,938	4,134
30 EQUIPMENT NEW/REPLACEMENT			17,500	17,500
40 INDIRECT COSTS	E 5,717	40,184	41,791	43,463
41 AUDIT FUND SET ASIDE	D 81	376	446	461
60 BENEFITS	25,839	96,971	83,047	85,123
70 IN-STATE TRAVEL	7,548	24,225	26,648	29,312
TOTAL	113,615	478,916	416,877	430,099
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY ENFORCEMENT - FEDERAL				
00 FEDERAL FUNDS	101,945	391,330	341,507	352,408
02 TRS FROM DEPT TRANSPORTATION	11,670	87,586	75,370	77,691
TOTAL SOURCE OF FUNDS	113,615	478,916	416,877	430,099
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	5	5
PAU TOTAL	13956,765	15513,354	16631,822	17992,744
EXPENSE TOTAL	13956,765	15513,354	16631,822	17992,744
ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF MOTOR VEHICLES				
FEDERAL FUND	408,476	391,330	341,507	352,408
OTHER FUNDS	13548,289	15122,024	16290,315	17640,336
TOTAL SOURCE OF FUNDS	13956,765	15513,354	16631,822	17992,744
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	225	225	249	249
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	227	227	250	250

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 01 COMMUNICATIONS SECTION

10 PERSONAL SERVICES - PERMANENT	589,973	704,396	692,612	711,621
18 OVERTIME	51,824	71,989		
19 HOLIDAY PAY	2,161	3,135		
20 CURRENT EXPENSES	346,999	346,998	347,000	347,000
22 RENTS&LEASES OTHER THAN STATE	2,707	27,335	27,335	27,335
23 HEAT, ELECTRICITY & WATER	46,811	46,820	46,820	46,820
24 MAINT.OTHER THAN BUILD.& GRNDS	1,654	2,040	2,040	2,040
26 ORGANIZATIONAL DUES	220	410	410	410
28 TRANSFERS TO GENERAL SERVICES	31,460	33,444		
30 EQUIPMENT NEW/REPLACEMENT	144,799	145,000	100,000	100,000
50 PERSONAL SERVICE-TEMP/APPOINTE	39,267	60,456	60,456	60,456
59 FULL-TIME TEMPORARY	54,926	57,980		
60 BENEFITS	260,083	279,800	260,891	267,925
70 IN-STATE TRAVEL	15,458	15,465	15,465	15,465
90 RADIO PARTS	1,403	15,300	15,300	15,300
93 N.L.E.T.S.	21,281	30,600	30,600	30,600
TOTAL	1611,026	1841,168	1598,929	1624,972
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION				
02 TRS FROM DEPT TRANSPORTATION	1611,026	1841,168	1598,929	1624,972
TOTAL SOURCE OF FUNDS	1611,026	1841,168	1598,929	1624,972
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	20	20

DIVISION NOTES

HIGHWAY FUND REIMBURSED. ACTUAL COSTS SHALL BE CHARGED TO THE HIGHWAY FUND FOR SERVICES PERFORMED FOR ALL STATE DEPARTMENTS, AGENCIES, COUNTIES, CITIES AND TOWNS, EXCLUDING ONLY EQUIPMENT FROM SUCH STATE DEPARTMENTS, AGENCIES, COUNTIES, CITIES AND TOWNS SUPPORTED BY THE HIGHWAY FUND. SUCH CHARGES SHALL BE SUFFICIENTLY HIGH TO DEFRAY ALL COSTS INVOLVED INCLUDING LABOR OVERHEAD AND PARTS AT REPLACEMENT COST SO THAT THERE IS NO EXPENSE TO THE HIGHWAY FUND.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
	* EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 02 DETECTIVE BUREAU

10 PERSONAL SERVICES - PERMANENT		2839,648	3006,570	3273,093	3351,594
18 OVERTIME		131,412	163,752		
19 HOLIDAY PAY		92,636	94,991	1	
20 CURRENT EXPENSES		84,999	84,999	84,999	84,999
22 RENTS&LEASES OTHER THAN STATE		7,347	9,180	9,180	9,180
24 MAINT.OTHER THAN BUILD.& GRNDS		778	2,040	2,040	2,040
26 ORGANIZATIONAL DUES		1,130	1,175	1,175	1,175
28 TRANSFERS TO GENERAL SERVICES	D	90,948	96,686		
30 EQUIPMENT NEW/REPLACEMENT		61,944	86,200		
50 PERSONAL SERVICE-TEMP/APPOINTE		30,958	47,025	37,025	37,025
59 FULL-TIME TEMPORARY		145,132	152,437		
60 BENEFITS		969,118	1126,153	1213,876	1242,922
70 IN-STATE TRAVEL		61,200	61,200	61,200	61,200
90 LAB SUPPLIES		76,154	78,000	85,000	90,000
91 STATE POLICE EVIDENCE ACCOUNT		45,000	45,000	45,000	45,000
93 FBI FINGERPRINT FEES			5,100	10,000	10,000
TOTAL		4638,404	5060,508	4822,589	4935,135
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU					
02 TRS FROM DEPT TRANSPORTATION		3246,883	3538,786	3368,815	3447,119
09 AGENCY INCOME	I		5,100	10,000	10,000
GENERAL FUND		1391,521	1516,622	1443,774	1478,016
TOTAL SOURCE OF FUNDS		4638,404	5060,508	4822,589	4935,135
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		68	68	71	71
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		68	68	71	71

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 03 TRAFFIC BUREAU

10 PERSONAL SERVICES - PERMANENT		11071,258	11657,705	11479,223	11750,652
11 SALARY OF DIRECTOR		105,263	79,461	89,928	90,128
12 SALARY DEPUTY DIRECTOR				67,381	71,594
18 OVERTIME		495,990	522,500		
19 HOLIDAY PAY		452,688	464,503		
20 CURRENT EXPENSES		425,003	425,002	425,004	425,004
22 RENTS&LEASES OTHER THAN STATE		22,480	45,900	45,900	45,900
23 HEAT, ELECTRICITY & WATER	D	18,356	18,360	18,360	18,360
24 MAINT.OTHER THAN BUILD.& GRNDS		7,157	7,345	7,345	7,345
26 ORGANIZATIONAL DUES		1,950	2,020	2,020	2,020
28 TRANSFERS TO GENERAL SERVICES	D	38,657	55,837		
30 EQUIPMENT NEW/REPLACEMENT		1444,609	1445,000	769,500	769,500
50 PERSONAL SERVICE-TEMP/APPOINTE		71,102	78,375	78,375	78,375
60 BENEFITS		3418,319	4185,507	4311,512	4413,574
70 IN-STATE TRAVEL		755,972	825,000	825,000	825,000
90 AMMUNITION		56,939	57,000	57,000	57,000
92 TRAINING DOGS		13,094	15,300	15,300	15,300
94 VIDEO AND RECORDING TAPE		1,425	3,060	3,060	3,060
95 IN-SERVICE TRAINING		32,433	40,000	40,000	40,000
TOTAL		18432,695	19927,875	18234,908	18612,812
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU					
01 TRANSFERS FROM OTHER AGENCIES	I	3502,212	3786,296	3464,633	3536,434
02 TRS FROM DEPT TRANSPORTATION		14930,483	16141,579	14770,275	15076,378
TOTAL SOURCE OF FUNDS		18432,695	19927,875	18234,908	18612,812
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		257	257	241	241
UNCLASSIFIED		1	2	2	2
*** TOTAL NUMBER OF POSITIONS		258	259	243	243

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 04 AUXILIARY POLICE

20 CURRENT EXPENSES	1,978	2,025	2,026	2,026
50 PERSONAL SERVICE-TEMP/APPOINTE	24,608	25,311	25,311	25,311
60 BENEFITS	316	1,988	1,936	1,936
TOTAL	26,902	29,324	29,273	29,273
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
01 TRANSFERS FROM OTHER AGENCIES	I 5,111	5,572	5,562	5,562
02 TRS FROM DEPT TRANSPORTATION	21,791	23,752	23,711	23,711
TOTAL SOURCE OF FUNDS	26,902	29,324	29,273	29,273
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 05 AIRCRAFT TRAFFIC SURVEILLANCE

20 CURRENT EXPENSES		84,918	85,000	110,000	110,000
TOTAL		84,918	85,000	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR					
AIRCRAFT TRAFFIC SURVEILLANCE					
01 TRANSFERS FROM OTHER AGENCIES	I	16,134	16,150	20,900	20,900
02 TRS FROM DEPT TRANSPORTATION		68,784	68,850	89,100	89,100
TOTAL SOURCE OF FUNDS		84,918	85,000	110,000	110,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 06 DWI ENFORCEMENT UNIT

10 PERSONAL SERVICES - PERMANENT	221,246	226,360	187,330	192,176
20 CURRENT EXPENSES	19,510	19,509	19,509	19,509
30 EQUIPMENT NEW/REPLACEMENT	27,000	27,000	13,500	13,500
60 BENEFITS	55,329	74,342	69,312	71,105
70 IN-STATE TRAVEL	29,898	29,910	29,910	29,910
TOTAL	352,983	377,121	319,561	326,200
ESTIMATED SOURCE OF FUNDS FOR DWI ENFORCEMENT UNIT				
02 TRS FROM DEPT TRANSPORTATION	352,983	377,121	319,561	326,200
TOTAL SOURCE OF FUNDS	352,983	377,121	319,561	326,200
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	4	4

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 07 STATE POLICE INTERSTATE

10 PERSONAL SERVICES - PERMANENT	343,298	363,599	329,665	335,796
20 CURRENT EXPENSES	24,970	24,970	24,971	24,971
30 EQUIPMENT NEW/REPLACEMENT	108,000	108,000	54,000	54,000
60 BENEFITS	114,180	119,414	121,976	124,245
70 IN-STATE TRAVEL	10,313	10,400	10,400	10,400
TOTAL	600,761	626,383	541,012	549,412
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE INTERSTATE				
02 TRS FROM DEPT TRANSPORTATION	600,761	626,383	541,012	549,412
TOTAL SOURCE OF FUNDS	600,761	626,383	541,012	549,412
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	7	7

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 08 HAMPTON BEACH DETAIL

18 OVERTIME	50,698	52,146	76,062	76,062
60 BENEFITS	4,512	17,125	28,143	28,143
TOTAL	55,210	69,271	104,205	104,205
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL				
02 TRS FROM DEPT TRANSPORTATION	55,210	69,271	104,205	104,205
TOTAL SOURCE OF FUNDS	55,210	69,271	104,205	104,205
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 09 INTRASTATE MISDEAMEANOR

10 PERSONAL SERVICES - PERMANENT	26,450	25,748	30,214	31,506
60 BENEFITS	9,250	8,456	11,179	11,657
TOTAL	35,700	34,204	41,393	43,163
ESTIMATED SOURCE OF FUNDS FOR INTRASTATE MISDEAMEANOR				
02 TRS FROM DEPT TRANSPORTATION GENERAL FUND	35,700	34,204	41,393	43,163
TOTAL SOURCE OF FUNDS	35,700	34,204	41,393	43,163
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 10 OUTSIDE DETAILS

10 PERSONAL SERVICES - PERMANENT				116,003	116,861
20 CURRENT EXPENSES	*	70,601	95,219	95,222	95,221
50 PERSONAL SERVICE-TEMP/APPOINTE		3,533	5,887	5,887	5,887
59 FULL-TIME TEMPORARY		18,181	22,418		
60 BENEFITS		7,780	7,825	43,371	43,689
70 IN-STATE TRAVEL	*	102,816	122,195	122,195	122,195
90 OUTSIDE DETAILS	*	2028,178	1151,960	993,034	993,034
91 COMMUNICATIONS - LOCAL	*	435,490	450,000	450,000	450,000
TOTAL		2666,579	1855,504	1825,712	1826,887

ESTIMATED SOURCE OF FUNDS FOR
 OUTSIDE DETAILS

01 TRANSFERS FROM OTHER AGENCIES	I	5,100	5,100	5,100	5,100
05 PRIVATE LOCAL FUNDS	I	2661,479	1850,404	1820,612	1821,787

TOTAL SOURCE OF FUNDS		2666,579	1855,504	1825,712	1826,887
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED		0	0	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	3	3

CLASS NOTES

*

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*

COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR
 CONTRACTORS FOR SERVICES PROVIDED SHALL BE
 CONTINUALLY APPROPRIATED FOR USE IN THIS CLASS.

*

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 11 STATE POLICE WITNESS FEES

18 OVERTIME	150,160	176,605	162,683	167,563
60 BENEFITS	27,917	58,001	60,193	61,998
TOTAL	178,077	234,606	222,876	229,561

ESTIMATED SOURCE OF FUNDS FOR
 STATE POLICE WITNESS FEES

01 TRANSFERS FROM OTHER AGENCIES	I	30,273	39,883	37,889	39,025
02 TRS FROM DEPT TRANSPORTATION		142,462	187,685	178,301	183,649
GENERAL FUND		5,342	7,038	6,686	6,887

TOTAL SOURCE OF FUNDS

178,077	234,606	222,876	229,561
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 12 INSTANT RECORD CHECK

10 PERSONAL SERVICES - PERMANENT	62,901	65,947		
20 CURRENT EXPENSES	66	155		
60 BENEFITS	23,462	21,659		
TOTAL	86,429	87,761		
ESTIMATED SOURCE OF FUNDS FOR INSTANT RECORD CHECK				
GENERAL FUND	86,429	87,761		
TOTAL SOURCE OF FUNDS	86,429	87,761		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 13 BUREAU OF ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	1886,251	2151,432	1714,320	1762,025
18 OVERTIME	36,705	41,800		
19 HOLIDAY PAY	88,549	142,120		
20 CURRENT EXPENSES	54,110	54,109	54,109	54,110
22 RENTS&LEASES OTHER THAN STATE	393	2,855	2,855	2,855
24 MAINT.OTHER THAN BUILD.& GRNDS		8,260	8,260	8,260
26 ORGANIZATIONAL DUES		460	460	460
28 TRANSFERS TO GENERAL SERVICES	35,112	37,328		
30 EQUIPMENT NEW/REPLACEMENT	216,000	216,000	152,333	121,500
50 PERSONAL SERVICE-TEMP/APPOINTE	181	3,135	3,135	3,135
60 BENEFITS	555,867	767,226	634,538	652,189
70 IN-STATE TRAVEL	89,433	92,125	92,125	92,125
TOTAL	2962,601	3516,850	2662,135	2696,659
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ENFORCEMENT				
02 TRS FROM DEPT TRANSPORTATION	2962,601	3516,850	2662,135	2696,659
TOTAL SOURCE OF FUNDS	2962,601	3516,850	2662,135	2696,659
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	46	46	37	37
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	46	46	37	37

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 14 GAMING ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT		144,747	177,328	180,452	185,258
18 OVERTIME			3,240	3,000	3,000
20 CURRENT EXPENSES		3,983	6,477	6,478	6,478
28 TRANSFERS TO GENERAL SERVICES	D	12,274	13,046		
30 EQUIPMENT NEW/REPLACEMENT		42,116	38,336	38,336	38,336
60 BENEFITS		52,918	59,302	67,877	69,655
70 IN-STATE TRAVEL		5,277	6,630	6,630	6,630
96 RETIREE'S HEALTH INSURANCE		4,771	5,100	15,000	15,000
TOTAL		266,086	309,459	317,773	324,357
ESTIMATED SOURCE OF FUNDS FOR GAMING ENFORCEMENT					
01 TRANSFERS FROM OTHER AGENCIES	I	266,086	309,459	317,773	324,357
TOTAL SOURCE OF FUNDS		266,086	309,459	317,773	324,357
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	5	5
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	5	5

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*
02 ADMIN OF JUSTICE & PUBLIC PRTN					
15 DEPARTMENT OF SAFETY					
04 DIVISION OF STATE POLICE					
15 CRIMINAL RECORDS					
10 PERSONAL SEERVICES PERMANENT			134,635	140,102	
60 BENEFITS			49,815	51,838	
TOTAL			184,450	191,940	
ESTIMATED SOURCE OF FUNDS FOR					
CRIMINAL RECORDS					
03 REVOLVING FUNDS			184,450	191,940	
TOTAL SOURCE OF FUNDS			184,450	191,940	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	6	6	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	6	6	
PAU TOTAL	31998,371	34055,034	31014,816	31604,576	
EXPENSE TOTAL	31998,371	34055,034	31014,816	31604,576	
ESTIMATED SOURCE OF FUNDS FOR					
DIVISION OF STATE POLICE					
GENERAL FUND	1483,292	1611,421	1450,460	1484,903	
OTHER FUNDS	30515,079	32443,613	29564,356	30119,673	
TOTAL SOURCE OF FUNDS	31998,371	34055,034	31014,816	31604,576	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	413	413	395	395	
UNCLASSIFIED	1	2	2	2	
*** TOTAL NUMBER OF POSITIONS	414	415	397	397	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 01 WATERCRAFT SAFETY

10 PERSONAL SERVICES - PERMANENT	271,910	310,153	604,766	620,894	
11 SALARY OF DIRECTOR	66,826	66,806	71,683	71,683	
18 OVERTIME	36,361	22,468	40,000	40,000	
20 CURRENT EXPENSES	435,253	169,206	437,506	437,505	
22 RENTS&LEASES OTHER THAN STATE	8,560	8,000	9,000	9,000	
23 HEAT, ELECTRICITY & WATER	11,235	12,000	12,000	12,000	D
24 MAINT.OTHER THAN BUILD.& GRNDS	10,987	13,000	13,000	13,000	
26 ORGANIZATIONAL DUES	189	200	200	200	
30 EQUIPMENT NEW/REPLACEMENT	136,904	27,600	247,500	247,500	
50 PERSONAL SERVICE-TEMP/APPOINTE	677,931	717,612	717,612	717,612	
59 FULL-TIME TEMPORARY	30,589	30,306			
60 BENEFITS	181,981	197,581	319,984	325,951	
70 IN-STATE TRAVEL	99,994	50,000	102,000	102,000	
91 BOAT REPLACEMENTS	461,120	217,000	2	2	
92 GILFORD LAND	12,500				
93 MOORING ENFORCEMENT	54,325	60,000	60,000	60,000	
94 BOATER CERTIFICATION	240,000		350,000	350,000	
TOTAL	2736,665	1901,932	2985,253	3007,347	
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY					
03 REVOLVING FUNDS	2736,665	1901,932	2985,253	3007,347	I
TOTAL SOURCE OF FUNDS	2736,665	1901,932	2985,253	3007,347	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	8	8	16	16	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	9	9	17	17	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 02 AERIAL LIFT SAFETY

10 PERSONAL SERVICES - PERMANENT	51,283	43,801	91,885	94,040
18 OVERTIME	5,217	5,643	11,000	11,000
20 CURRENT EXPENSES	1,577	4,000	5,500	5,500
30 EQUIPMENT NEW/REPLACEMENT	1,234	30,600	25,000	23,418
50 PERSONAL SERVICE-TEMP/APPOINTE	10,367	10,993	20,000	20,000
60 BENEFITS	19,886	17,102	39,597	40,395
70 IN-STATE TRAVEL	3,985	4,000	8,000	8,000
95 REGULATION-CARNIVAL EQUIPM'T	176	5,028	5,028	5,028
TOTAL	93,725	121,167	206,010	207,381

ESTIMATED SOURCE OF FUNDS FOR
 AERIAL LIFT SAFETY

09 AGENCY INCOME	I	27,920	19,093	28,000	28,000
GENERAL FUND		65,805	102,074	178,010	179,381

TOTAL SOURCE OF FUNDS		93,725	121,167	206,010	207,381
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 03 RECREATIONAL BOAT SAFETY GRANT

10 PERSONAL SERVICES - PERMANENT	21,891	29,874	133,627	138,307	
20 CURRENT EXPENSES	117,292	120,253	120,256	120,256	
26 ORGANIZATIONAL DUES	2,920		3,000	3,000	
30 EQUIPMENT NEW/REPLACEMENT	188,260	155,000	63,000	63,000	
40 INDIRECT COSTS	E 42,211	136,479	136,479	136,479	
41 AUDIT FUND SET ASIDE	D 496	744	687	694	
50 PERSONAL SERVICE-TEMP/APPOINTE	96,919	99,383	99,383	99,383	
59 FULL-TIME TEMPORARY	105,152	123,101			
60 BENEFITS	52,862	58,043	57,045	58,777	
70 IN-STATE TRAVEL	49,836	47,436	47,436	47,436	
90 IN-SERVICE TRAINING	6,412	9,257	9,257	9,257	
91 WATERCRAFT ENFORCEMENT	16,356	16,781	16,781	16,781	
TOTAL	700,607	796,351	686,951	693,370	
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT					
00 FEDERAL FUNDS	700,607	796,351	686,951	693,370	
TOTAL SOURCE OF FUNDS	700,607	796,351	686,951	693,370	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	1	1	5	5	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	1	1	5	5	

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 04 SEACOAST SECURITY UNIT

10 PERSONAL SERVICES - PERMANENT			121,830	126,918
18 OVERTIME	2,469	3,531	12,000	12,000
19 HOLIDAY PAY		1,000	6,000	6,000
20 CURRENT EXPENSES	4,972	5,528	5,101	5,202
30 EQUIPMENT NEW/REPLACEMENT	113,928	81,423		72,375
59 FULL-TIME TEMPORARY	63,374	113,559		
60 BENEFITS	12,669	38,610	51,737	53,620
70 IN-STATE TRAVEL	933	2,067	1,500	1,500
TOTAL	198,345	245,718	198,168	277,615
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT				
03 REVOLVING FUNDS			198,168	277,615
09 AGENCY INCOME	198,345	245,718		
TOTAL SOURCE OF FUNDS	198,345	245,718	198,168	277,615
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	3	3
PAU TOTAL	3729,342	3065,168	4076,382	4185,713
EXPENSE TOTAL	3729,342	3065,168	4076,382	4185,713
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF SAFETY SERVICES				
FEDERAL FUND	700,607	796,351	686,951	693,370
GENERAL FUND	65,805	102,074	178,010	179,381
OTHER FUNDS	2962,930	2166,743	3211,421	3312,962
TOTAL SOURCE OF FUNDS	3729,342	3065,168	4076,382	4185,713
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	26	26
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	11	11	27	27

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 01 BUREAU OF FIRE SAFETY

10 PERSONAL SERVICES - PERMANENT	454,424	474,227	479,206	494,001
11 SALARY OF FIRE MARSHAL	61,986	67,127	84,432	84,432
18 OVERTIME	27,225	28,006	35,255	35,638
20 CURRENT EXPENSES	104,707	121,300	108,660	109,540
23 HEAT, ELECTRICITY & WATER	25,554	28,250		
26 ORGANIZATIONAL DUES	1,644		2,800	2,800
30 EQUIPMENT NEW/REPLACEMENT	86,666	92,000	67,496	73,168
50 PERSONAL SERVICE-TEMP/APPOINTE	53,814	83,016	53,016	50,176
60 BENEFITS	168,139	193,508	225,646	231,044
70 IN-STATE TRAVEL	29,540	36,650	40,315	44,346
91 BUILDING MAINT & OPERATIONS	7,243	15,975		
TOTAL	1020,942	1140,059	1096,826	1125,145
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FIRE SAFETY				
GENERAL FUND	1020,942	1140,059	1096,826	1125,145
TOTAL SOURCE OF FUNDS	1020,942	1140,059	1096,826	1125,145
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 02 MODULAR BLDG. INSP. PROGRAM

10 PERSONAL SERVICES - PERMANENT	43,032	44,057		
18 OVERTIME	7,132	3,332		
20 CURRENT EXPENSES	4,490	5,610		
30 EQUIPMENT NEW/REPLACEMENT	3,421	3,500		
60 BENEFITS	6,238	15,564		
70 IN-STATE TRAVEL	230	2,550		
90 THIRD PARTY INSPECTION	296	3,060		
TOTAL	64,839	77,673		

ESTIMATED SOURCE OF FUNDS FOR
 MODULAR BLDG. INSP. PROGRAM
 GENERAL FUND

TOTAL SOURCE OF FUNDS	64,839	77,673		
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
 IVE SERVICES PROVIDED BY OTHER AGENCIES, OR
 125% OF THE DIRECT COST OF THE BOARD OR
 COMMISSION RELATING TO THE PROGRAM, WHICHEVER
 IS GREATER. A BOARD OR COMMISSION WHICH ESTAB-
 LISHES FEES FOR EXAMINATION APPLICANTS MAY
 EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED
 SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO
 EXCEED THE DIRECT COST OF THE EXAMINATION.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 03 EMERGENCY MGMT ASSISTANCE
 01 EMERGENCY MGMT ADMIN

10 PERSONAL SERVICES - PERMANENT		1070,872	1257,586	1405,501	1445,853
16 PERSONAL SERVICES-NON-CLASSIFI		76,921	69,845		
18 OVERTIME		12,555	12,863	12,800	12,800
20 CURRENT EXPENSES		270,649	297,412	310,426	310,826
22 RENTS&LEASES OTHER THAN STATE		15,054	21,269	21,269	21,269
24 MAINT.OTHER THAN BUILD.& GRNDS		6,324	24,656	24,656	24,656
26 ORGANIZATIONAL DUES		1,755	3,141	3,267	3,267
28 TRANSFERS TO GENERAL SERVICES		117,774	166,859	168,600	169,020
30 EQUIPMENT NEW/REPLACEMENT		144,637	188,581	189,781	189,831
40 INDIRECT COSTS	E	46,863	62,790	62,790	62,790
41 AUDIT FUND SET ASIDE	D	724	1,135	1,098	1,118
42 ADDITIONAL FRINGE BENEFITS	D	64,034	73,643	73,643	73,643
46 CONSULTANTS		4,899	16,000	16,000	16,000
50 PERSONAL SERVICE-TEMP/APPOINTE		90,817	128,981	128,981	128,981
59 FULL-TIME TEMPORARY		82,867	87,135		
60 BENEFITS		440,939	478,990	534,638	549,569
70 IN-STATE TRAVEL		20,487	50,027	53,027	53,027
80 OUT-OF STATE TRAVEL		12,991	24,581	34,581	34,831
90 WORKSHOPS		15,519	50,000	39,860	39,860
91 GIS WORKGROUP		5,000	5,000	5,000	5,000
92 VEHICLE LEASE		33,063	50,668	50,668	50,668
TOTAL		2534,744	3071,162	3136,586	3193,009

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY MGMT ADMIN

00 FEDERAL FUNDS	963,362	1171,902	1097,807	1117,555
05 PRIVATE LOCAL FUNDS	1229,720	1491,695	1693,759	1724,225
GENERAL FUND	341,662	407,565	345,020	351,229

TOTAL SOURCE OF FUNDS	2534,744	3071,162	3136,586	3193,009
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	37	37	40	40
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	37	37	40	40

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 03 EMERGENCY MGMT ASSISTANCE
 02 EMERGENCY MGMT ASSIST - LOCAL

40 INDIRECT COSTS	E			8,917	8,917
41 AUDIT FUND SET ASIDE	D	277	436	481	481
50 PERSONAL SERVICE-TEMP/APPOINTE				32,058	32,058
60 BENEFITS				2,452	2,452
90 GRANTS		277,586	435,000	435,436	435,436
TOTAL		277,863	435,436	479,344	479,344
ESTIMATED SOURCE OF FUNDS FOR					
EMERGENCY MGMT ASSIST - LOCAL					
00 FEDERAL FUNDS		277,863	435,436	479,344	479,344
TOTAL SOURCE OF FUNDS		277,863	435,436	479,344	479,344
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 03 EMERGENCY MGMT ASSISTANCE
 03 RESPONSE AND RECOVERY

20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 60 BENEFITS
 90 STATE & LOCAL ASSISTANCE
 TOTAL
 ESTIMATED SOURCE OF FUNDS FOR
 RESPONSE AND RECOVERY
 GENERAL FUND

TOTAL SOURCE OF FUNDS
 ***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED
02 ADMIN OF JUSTICE & PUBLIC PRTN				
15 DEPARTMENT OF SAFETY				
06 DIV OF FIRE SAFETY & EMER MGMT				
03 EMERGENCY MGMT ASSISTANCE				
04 CIVIL AIR PATROL				
90 CIVIL AIR PATROL GRANT	61,628	61,628	61,628	61,628
TOTAL	61,628	61,628	61,628	61,628
ESTIMATED SOURCE OF FUNDS FOR				
CIVIL AIR PATROL				
GENERAL FUND	61,628	61,628	61,628	61,628
TOTAL SOURCE OF FUNDS	61,628	61,628	61,628	61,628
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 04 OPERATONS SUPPORT

20 CURRENT EXPENSES			2,281	2,281	
22 RENTS&LEASES OTHER THAN STATE			5,300	5,300	
24 MAINT.OTHER THAN BUILD.& GRNDS	1,832	5,000	40,035	40,035	
30 EQUIPMENT NEW/REPLACEMENT	5,001	5,000	22,800	22,800	
40 INDIRECT COSTS	E 117	462	2,400	2,400	
41 AUDIT FUND SET ASIDE	D 24	26	61	61	
46 CONSULTANTS			5,000	5,000	
50 PERSONAL SERVICE-TEMP/APPOINTE			29,100	29,100	
60 BENEFITS			2,226	2,226	
70 IN-STATE TRAVEL			2,000	2,000	
80 OUT-OF STATE TRAVEL			3,500	3,500	
90 EOC OPERATIONS	9,411	15,000	6,000	6,000	
TOTAL	16,385	25,488	120,703	120,703	
ESTIMATED SOURCE OF FUNDS FOR OPERATONS SUPPORT					
00 FEDERAL FUNDS	16,385	25,488	60,352	60,352	
05 PRIVATE LOCAL FUNDS			60,351	60,351	
TOTAL SOURCE OF FUNDS	16,385	25,488	120,703	120,703	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 05 SEABROOK STATION

20 CURRENT EXPENSES	15,909	16,730	16,577	16,577	
24 MAINT.OTHER THAN BUILD.& GRNDS	10,500	10,500	10,500	10,500	
26 ORGANIZATIONAL DUES			153	153	
30 EQUIPMENT NEW/REPLACEMENT	44,723	55,600	65,000	65,000	
40 INDIRECT COSTS	3,631	8,557	8,557	8,557	
46 CONSULTANTS	26,662	40,000	40,000	40,000	
49 TRANSFRS TO OTHER STATE AGENCS	223,455	255,317	324,342	337,083	
50 PERSONAL SERVICE-TEMP/APPOINTE	31,172	60,535	60,535	60,535	
60 BENEFITS	3,672	4,753	4,631	4,631	
70 IN-STATE TRAVEL	4,399	4,770	4,770	4,770	
80 OUT-OF STATE TRAVEL	2,418	3,628	3,628	3,628	
91 ROCKINGHAM COUNTY	29,468	34,560	34,560	34,560	
94 LOCAL TRAINING COSTS	34,819	116,700	116,700	116,700	
96 TRAINING-STATE DEPTS	20,415	71,174	71,174	71,174	
97 OTHER AGENCY SUPPORT	5,512	10,000	10,000	10,000	
TOTAL	456,755	692,824	771,127	783,868	
ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION					
05 PRIVATE LOCAL FUNDS	456,755	692,824	771,127	783,868	
TOTAL SOURCE OF FUNDS	456,755	692,824	771,127	783,868	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 06 VERMONT YANKEE

20 CURRENT EXPENSES	22,967	26,000	25,938	25,938
24 MAINT.OTHER THAN BUILD.& GRNDS	9,732	10,500	10,500	10,500
26 ORGANIZATIONAL DUES			200	200
30 EQUIPMENT NEW/REPLACEMENT	34,159	34,500	44,500	44,500
40 INDIRECT COSTS	2,938	4,672	4,672	4,672
46 CONSULTANTS	20,339	37,637	37,637	37,637
49 TRANSFRS TO OTHER STATE AGENCS	115,113	131,527	126,133	131,088
50 PERSONAL SERVICE-TEMP/APPOINTE	11,976	29,783	29,783	29,783
60 BENEFITS	1,404	2,339	2,278	2,278
70 IN-STATE TRAVEL	601	7,500	7,500	7,500
80 OUT-OF STATE TRAVEL	1,567	2,400	2,400	2,400
91 EPZ COMMUNITY SUPPORT	57,271	47,500	67,500	67,500
94 OTHER AGENCY SUPPORT	25,001	25,000	35,000	35,000
95 OTHER AGENCY SUPPORT	14,981	15,000	15,000	15,000
TOTAL	318,049	374,358	409,041	413,996
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE				
05 PRIVATE LOCAL FUNDS	318,049	374,358	409,041	413,996
TOTAL SOURCE OF FUNDS	318,049	374,358	409,041	413,996
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 07 NATIONAL FLOOD INSURANCE PROG

10 PERSONAL SERVICES - PERMANENT			30,381	31,727	
20 CURRENT EXPENSES	40	2,500	2,458	2,443	
22 RENTS&LEASES OTHER THAN STATE	444		200	200	
26 ORGANIZATIONAL DUES	80		200	200	
30 EQUIPMENT			500	550	
40 INDIRECT COSTS	E 124	620	2,002	2,022	
41 AUDIT FUND SET ASIDE	D 80	78	103	104	
49 TRANSFRS TO OTHER STATE AGENCS	56,976	49,925			
50 PERSONAL SERVICE-TEMP/APPOINTE		15,359	13,840	13,840	
60 BENEFITS		1,206	12,300	12,798	
70 IN-STATE TRAVEL			200	300	
80 OUT-OF STATE TRAVEL	208		1,200	1,200	
90 WORKSHOPS	17,427	3,269	2,000	2,000	
91 CONTRACTUAL			31,400	30,450	
92 VEHICLE LEASE	4,864	5,000	5,400	5,400	
TOTAL	80,243	77,957	102,184	103,234	
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PROG					
00 FEDERAL FUNDS	80,243	77,957	102,184	103,234	
TOTAL SOURCE OF FUNDS	80,243	77,957	102,184	103,234	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	1	1	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	1	1	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 08 RELOCATION GRANT

41 AUDIT FUND SET ASIDE	D	9	101	101	101
94 RELOCATION PROJECTS		41,933	100,000	100,000	100,000
TOTAL		41,942	100,101	100,101	100,101
ESTIMATED SOURCE OF FUNDS FOR RELOCATION GRANT					
00 FEDERAL FUNDS		41,942	100,101	100,101	100,101
TOTAL SOURCE OF FUNDS		41,942	100,101	100,101	100,101
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 09 MITIGATION ASSISTANCE PROGRAM

26 ORGANIZATIONAL DUES	218	300	300	300
40 INDIRECT COSTS	E 2,503	2,803	2,804	2,804
41 AUDIT FUND SET ASIDE	D 73	152	120	120
50 PERSONAL SERVICE-TEMP/APPOINTE	3,324	17,974	8,500	8,500
60 BENEFITS	393	1,412	650	650
70 IN-STATE TRAVEL	162	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL	2,447	3,500	2,500	2,500
90 TRAINING & EDUCATION	12,234	21,000	13,900	13,900
91 STATE & LOCAL GRANTS	42,000	44,000	40,000	40,000
92 MITIGATION ASSISTANCE	51,581	60,000	50,000	50,000
TOTAL	114,935	152,141	119,774	119,774
ESTIMATED SOURCE OF FUNDS FOR MITIGATION ASSISTANCE PROGRAM				
00 FEDERAL FUNDS	114,935	152,141	119,774	119,774
TOTAL SOURCE OF FUNDS	114,935	152,141	119,774	119,774
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 10 RIM & C

20 CURRENT EXPENSES			25,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS			7,224	7,224
26 ORGANIZATIONAL DUES			260	260
30 EQUIPMENT NEW/REPLACEMENT			7,000	7,000
40 INDIRECT COSTS	E		1,475	1,475
41 AUDIT FUND SET ASIDE	D		33	33
50 PERSONAL SERVICE-TEMP/APPOINTE			32,000	32,000
60 BENEFITS			2,448	2,448
90 TRAINING WORKSHOPS			5,400	5,400
TOTAL			80,840	80,840

ESTIMATED SOURCE OF FUNDS FOR
 RIM & C

00 FEDERAL FUNDS			32,336	32,336
05 PRIVATE LOCAL FUNDS			48,504	48,504

TOTAL SOURCE OF FUNDS

80,840 80,840

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 11 HAZARDOUS MATERIALS - SARA

40 INDIRECT COSTS	E	646	1,040	1,040	1,040
41 AUDIT FUND SET ASIDE	D	21	47	47	47
90 PLANNING		29,303	29,350	31,850	31,850
91 COMMUNITY GRANTS		7,368	15,650	13,150	13,150
TOTAL		37,338	46,087	46,087	46,087
ESTIMATED SOURCE OF FUNDS FOR					
HAZARDOUS MATERIALS - SARA					
00 FEDERAL FUNDS		37,338	46,087	46,087	46,087
TOTAL SOURCE OF FUNDS		37,338	46,087	46,087	46,087
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 12 ANTI-TERRORISM

20 CURRENT EXPENSES	1,413		13,901	13,901
30 EQUIPMENT NEW/REPLACEMENT	8,615	1,875	1,000	1,000
40 INDIRECT COSTS	3,927	3,460	3,460	3,460
41 AUDIT FUND SET ASIDE	203	154	132	132
50 PERSONAL SERVICE-TEMP/APPOINTE	8,927	9,405	9,205	9,205
60 BENEFITS	1,050	739	704	704
70 IN-STATE TRAVEL	97		5,000	5,000
80 OUT-OF STATE TRAVEL	2,208		5,000	5,000
90 TRAINING GRANTS	66,953	58,180	20,000	20,000
91 PLANNING GRANTS	31,293	80,000	20,000	20,000
92 EXERCISE GRANTS	8,445		20,000	20,000
93 ANTI-TERRORISM COURSES	13,176		6,098	6,098
94 CONTRACTUAL	65,145		27,500	27,500
95 TOPPOFF EXERCISE	21,557			
96 EXERCISES	2,043			
TOTAL	235,052	153,813	132,000	132,000
ESTIMATED SOURCE OF FUNDS FOR ANTI-TERRORISM				
00 FEDERAL FUNDS	235,052	153,813	132,000	132,000
TOTAL SOURCE OF FUNDS	235,052	153,813	132,000	132,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 13 PLANNING

20 CURRENT EXPENSES		1,102	3,000	3,000	3,000
26 ORGANIZATIONAL DUES				2,000	2,000
40 INDIRECT COSTS	E	165	685	860	860
41 AUDIT FUND SET ASIDE	D	8	31	44	44
90 PLANNING ASSISTANCE		7,078	26,617	37,617	37,617
TOTAL		8,353	30,333	43,521	43,521
ESTIMATED SOURCE OF FUNDS FOR PLANNING					
00 FEDERAL FUNDS		8,353	30,333	43,521	43,521
TOTAL SOURCE OF FUNDS		8,353	30,333	43,521	43,521
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 14 EMERGENCY MANAGEMENT TRAINING

20 CURRENT EXPENSES	2,746	4,450	7,404	7,604
30 EQUIPMENT NEW/REPLACEMENT		5,850	5,850	2,650
40 INDIRECT COSTS	E 572	805	908	972
41 AUDIT FUND SET ASIDE	D 6	42	52	52
50 PERSONAL SERVICE-TEMP/APPOINTE	596	1,359	1,553	1,553
60 BENEFITS	71	107	119	119
90 TRAINING & WORKSHOPS	24,892	28,970	35,493	38,493
TOTAL	28,883	41,583	51,379	51,443
ESTIMATED SOURCE OF FUNDS FOR				
EMERGENCY MANAGEMENT TRAINING				
00 FEDERAL FUNDS	28,883	41,583	51,379	51,443
TOTAL SOURCE OF FUNDS	28,883	41,583	51,379	51,443
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 15 HISTORY
 02 US DOT HAZMAT EMER TRAINING

41 AUDIT FUND SET ASIDE	D	104	76		
91 PLANNING/TRAINING		90,446	74,924		
TOTAL		90,550	75,000		
ESTIMATED SOURCE OF FUNDS FOR US DOT HAZMAT EMER TRAINING					
00 FEDERAL FUNDS		90,550	75,000		
TOTAL SOURCE OF FUNDS		90,550	75,000		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02 *	FY 03	* FY 04 *	FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF FIRE SAFETY & EMER MGMT
 15 HISTORY
 03 FLOOD MITIGATION

40 INDIRECT COSTS	E	3,663	2,614		
41 AUDIT FUND SET ASIDE	D	155	123		
49 TRANSFRS TO OTHER STATE AGENCS			6,797		
90 TECHNICAL ASSISTANCE		9,013	8,361		
91 PROJECT GRANTS		166,240	90,000		
92 PLANNING GRANTS		4,125	15,000		
TOTAL		183,196	122,895		

ESTIMATED SOURCE OF FUNDS FOR
 FLOOD MITIGATION

00 FEDERAL FUNDS		183,196	122,895		
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TOTAL SOURCE OF FUNDS

183,196	122,895
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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PAU TOTAL

5571,697	6678,538	6751,141	6854,693
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EXPENSE TOTAL

5571,697	6678,538	6751,141	6854,693
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ESTIMATED SOURCE OF FUNDS FOR

DIV OF FIRE SAFETY & EMER MGMT

FEDERAL FUND	2078,102	2432,736	2264,885	2285,747
GENERAL FUND	1489,071	1686,925	1503,474	1538,002
OTHER FUNDS	2004,524	2558,877	2982,782	3030,944

TOTAL SOURCE OF FUNDS

5571,697	6678,538	6751,141	6854,693
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

49	49	52	52
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

50	50	53	53
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIVISION OF FIRE STDS & TRNG
 01 FIRE STANDARDS ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	386,602	264,924	516,136	530,252
11 PERSONAL SERVICES-UNCLASSIFIED	73,096	64,384	77,256	77,256
20 CURRENT EXPENSES	165,646	92,703	170,804	170,804
23 HEAT, ELECTRICITY & WATER	89,737	88,065	94,800	95,800
24 MAINT.OTHER THAN BUILD.& GRNDS	40	3,000	3,000	3,000
26 ORGANIZATIONAL DUES	1,569		2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE	207,501	142,895	207,501	207,501
59 FULL-TIME TEMPORARY	124,403	25,202		
60 BENEFITS	217,107	128,481	235,430	240,652
70 IN-STATE TRAVEL	34,887	16,000	36,000	36,000
80 OUT-OF STATE TRAVEL	5,733	10,000	10,000	10,000
90 LEASE-PURCHASE	135,960			
91 BUILDING MAINTENANCE & OPER	567,449	218,715	567,449	567,449
TOTAL	2009,730	1054,369	1920,376	1940,714
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS ADMINISTRATION				
03 REVOLVING FUNDS	2009,730	1054,369	1920,376	1940,714
TOTAL SOURCE OF FUNDS	2009,730	1054,369	1920,376	1940,714
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	17	17
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	10	10	18	18

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIVISION OF FIRE STDS & TRNG
 02 FIRE STANDARDS INSTRUCTION

10 PERSONAL SERVICES - PERMANENT		124,505	129,470	132,974
20 CURRENT EXPENSES	24,474	28,500	28,500	28,501
50 PERSONAL SERVICE-TEMP/APPOINTE	68,248	60,456	60,456	60,456
60 BENEFITS	5,253	45,638	52,529	53,825
70 IN-STATE TRAVEL	3,301	10,020	10,020	10,020
90 INSTRUCTIONAL AIDS & EQUIPMENT	45,000	45,000	45,000	45,000
91 COST OF PUBLISHING MANUAL	59,955	60,000	60,000	60,000
TOTAL	206,231	374,119	385,975	390,776
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION				
09 AGENCY INCOME	I	206,231	374,119	385,975
TOTAL SOURCE OF FUNDS		206,231	374,119	385,975
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		3	3	3
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIVISION OF FIRE STDS & TRNG
 03 HAZARDOUS MATERIALS TRAIN PROG

10 PERSONAL SERVICES - PERMANENT	68,426	71,809	100,703	102,505
20 CURRENT EXPENSES	2,664	5,500	5,502	5,502
50 PERSONAL SERVICE-TEMP/APPOINTE	21,695	29,231	29,231	29,231
60 BENEFITS	28,528	25,879	39,496	40,163
70 IN-STATE TRAVEL	5,515	9,698	9,698	9,698
TOTAL	126,828	142,117	184,630	187,099
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIALS TRAIN PROG				
03 REVOLVING FUNDS	126,828	142,117	184,630	187,099
TOTAL SOURCE OF FUNDS	126,828	142,117	184,630	187,099
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIVISION OF FIRE STDS & TRNG
 04 EMERGENCY MEDICAL SERVICES

10 PERSONAL SERVICES - PERMANENT	411,150	465,698	655,934	677,183
11 SALARY OF DIRECTOR		2		
18 OVERTIME	5,036	25,080	5,000	5,000
20 CURRENT EXPENSES	117,249	157,494	157,494	157,498
22 RENTS&LEASES OTHER THAN STATE	26,102	33,376	33,376	33,376
26 ORGANIZATIONAL DUES	1,724	1,900	1,900	1,900
30 EQUIPMENT NEW/REPLACEMENT	6,434		3,000	3,000
46 CONSULTANTS	2,374	12,000	19,000	19,000
50 PERSONAL SERVICE-TEMP/APPOINTE	9,936	14,974	14,974	14,974
60 BENEFITS	176,778	162,358	245,692	253,553
70 IN-STATE TRAVEL	24,665	25,584	25,584	25,584
80 OUT-OF STATE TRAVEL	4,442	8,500	8,500	8,500
91 TRAINING AIDS	29,543		110,000	110,000
94 CONTRACTS	51,811	22,000	22,000	22,000
TOTAL	867,244	928,966	1302,454	1331,568

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY MEDICAL SERVICES

03 REVOLVING FUNDS	867,244	928,966	1302,454	1331,568
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TOTAL SOURCE OF FUNDS

867,244	928,966	1302,454	1331,568
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

14	14	18	18
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UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

14	14	18	18
----	----	----	----

PAU TOTAL

3210,033	2499,571	3793,435	3850,157
----------	----------	----------	----------

EXPENSE TOTAL

3210,033	2499,571	3793,435	3850,157
----------	----------	----------	----------

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF FIRE STDS & TRNG

OTHER FUNDS	3210,033	2499,571	3793,435	3850,157
-------------	----------	----------	----------	----------

TOTAL SOURCE OF FUNDS

3210,033	2499,571	3793,435	3850,157
----------	----------	----------	----------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

28	28	41	41
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

29	29	42	42
----	----	----	----

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 08 DIV OF INFORMATION TECHNOLOGY
 01 INFORMATION TECHNOLOGY

10 PERSONAL SERVICES - PERMANENT	1403,695	1607,967	1825,109	1868,391
12 SALARY OF DIRECTOR OF IT	67,230	2,230	77,112	77,855
18 OVERTIME	12,154	27,379	12,500	12,500
20 CURRENT EXPENSES	28,322	28,321	28,324	28,324
22 RENTS&LEASES OTHER THAN STATE	460	1,175	1,175	1,175
24 MAINT.OTHER THAN BUILD.& GRNDS	450	2,045	2,045	2,045
26 ORGANIZATIONAL DUES	2,174	2,245	2,245	2,245
28 TRANSFERS TO GENERAL SERVICES	40,253	42,791		
30 EQUIPMENT NEW/REPLACEMENT	1,042	1,500	100,000	100,000
50 PERSONAL SERVICE-TEMP/APPOINTE			33,420	34,880
59 FULL-TIME TEMPORARY	50,627	80,679		
60 BENEFITS	485,482	563,580	711,003	727,404
70 IN-STATE TRAVEL	254	260	1,000	1,000
90 IT RENT & MAINT	1738,761	1729,291	854,291	854,291
91 MESSAGE SWITCHING	125,557	127,300	127,300	127,300
92 ST POLICE CAD/RMS MAINT			226,500	226,500
93 MICROFICHE COSTS	11,130	12,240	12,240	12,240
95 MUNI AGENTS & ENCRYPTION	179,424	179,700	225,120	453,780
96 IT MAJOR PROJECTS	385,930	386,200	1488,200	1186,200
TOTAL	4532,945	4794,903	5727,584	5716,130
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
02 TRS FROM DEPT TRANSPORTATION	4532,945	4794,903	5727,584	5716,130
TOTAL SOURCE OF FUNDS	4532,945	4794,903	5727,584	5716,130
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	37	37	40	40
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	38	38	41	41
PAU TOTAL	4532,945	4794,903	5727,584	5716,130
EXPENSE TOTAL	4532,945	4794,903	5727,584	5716,130
ESTIMATED SOURCE OF FUNDS FOR DIV OF INFORMATION TECHNOLOGY				
OTHER FUNDS	4532,945	4794,903	5727,584	5716,130
TOTAL SOURCE OF FUNDS	4532,945	4794,903	5727,584	5716,130
***** NUMBER OF POSITIONS *****				

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
08 DIV OF INFORMATION TECHNOLOGY

(CONT.)
(CONT.)
(CONT.)

PERMANENT CLASSIFIED	37	37	40	40
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	38	38	41	41

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 SPECIAL EXPENSES
 01 STATE OVERHEAD CHARGES

40 INDIRECT COSTS	E	553,299	553,299	500,000	500,000
TOTAL		553,299	553,299	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR					
STATE OVERHEAD CHARGES					
02 TRS FROM DEPT TRANSPORTATION		553,299	553,299	410,000	410,000
03 REVOLVING FUNDS				90,000	90,000
TOTAL SOURCE OF FUNDS		553,299	553,299	500,000	500,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 SPECIAL EXPENSES
 02 WORKER'S COMPENSATION

96 WORKERS COMP - FIRE/EMS	D			5,000	5,000
97 WORKER'S COMP - TURNPIKES	D	90,300	81,600	81,600	81,600
98 WORKER'S COMP - GENERAL	D	53,129	60,752	60,752	60,752
99 WORKER'S COMP - HIGHWAY	D	621,283	576,300	576,300	576,300
TOTAL		764,712	718,652	723,652	723,652
ESTIMATED SOURCE OF FUNDS FOR					
WORKER'S COMPENSATION					
01 TRANSFERS FROM OTHER AGENCIES	I	90,300	81,600	81,600	81,600
02 TRS FROM DEPT TRANSPORTATION		621,283	576,300	576,300	576,300
03 REVOLVING FUNDS				5,000	5,000
GENERAL FUND		53,129	60,752	60,752	60,752
TOTAL SOURCE OF FUNDS		764,712	718,652	723,652	723,652
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 SPECIAL EXPENSES
 03 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT - TURNPIKES	D	398	1,020	1,020	1,020
91 UNEMPLOYMENT - GENERAL	D	3,252	4,590	4,590	4,590
92 UNEMPLOYMENT - HIGHWAY	D	7,314	10,200	10,200	10,200
93 UNEMPLOYMENT-FIRE/EMS	D			400	400
94 UNEMPLOYMENT-WCS	D			7,000	7,000
TOTAL		10,964	15,810	23,210	23,210

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

01 TRANSFERS FROM OTHER AGENCIES	I	398	1,020	1,020	1,020
02 TRS FROM DEPT TRANSPORTATION		7,314	10,200	10,200	10,200
03 REVOLVING FUNDS				7,400	7,400
GENERAL FUND		3,252	4,590	4,590	4,590

TOTAL SOURCE OF FUNDS

10,964 15,810 23,210 23,210

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

PAU TOTAL

1328,975 1287,761 1246,862 1246,862

EXPENSE TOTAL

1328,975 1287,761 1246,862 1246,862

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL EXPENSES

GENERAL FUND		56,381	65,342	65,342	65,342
OTHER FUNDS		1272,594	1222,419	1181,520	1181,520

TOTAL SOURCE OF FUNDS

1328,975 1287,761 1246,862 1246,862

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 10 REGULATION OF ELECTRICIANS BD
 01 ELECTRICIANS' BOARD

10 PERSONAL SERVICES - PERMANENT	204,341	231,499	202,297	207,166
18 OVERTIME				
20 CURRENT EXPENSES	22,130	22,703	20,915	23,700
22 RENTS&LEASES OTHER THAN STATE	10,628	10,700	10,882	10,882
26 ORGANIZATIONAL DUES	75	75	75	75
30 EQUIPMENT NEW/REPLACEMENT	28,478	20,050	14,783	700
46 CONSULTANTS		1		
50 PERSONAL SERVICE-TEMP/APPOINTE	2,991	3,501	1,350	1,350
60 BENEFITS	71,863	76,305	74,953	76,754
70 IN-STATE TRAVEL	3,813	6,000	3,916	5,300
80 OUT-OF STATE TRAVEL	614	1,300	100	1,300
TOTAL	344,933	372,134	329,271	327,227
ESTIMATED SOURCE OF FUNDS FOR ELECTRICIANS' BOARD				
GENERAL FUND	344,933	372,134	329,271	327,227
TOTAL SOURCE OF FUNDS	344,933	372,134	329,271	327,227
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	6	6

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
 IVE SERVICES PROVIDED BY OTHER AGENCIES, OR
 125% OF THE DIRECT COST OF THE BOARD OR
 COMMISSION RELATING TO THE PROGRAM, WHICHEVER
 IS GREATER. A BOARD OR COMMISSION WHICH ESTAB-
 LISHES FEES FOR EXAMINATION APPLICANTS MAY
 EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED
 SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
02 ADMIN OF JUSTICE & PUBLIC PRTN	(CONT.)				
15 DEPARTMENT OF SAFETY	(CONT.)				
10 REGULATION OF ELECTRICIANS BD	(CONT.)				
01 ELECTRICIANS' BOARD	(CONT.)				

EXCEED THE DIRECT COST OF THE EXAMINATION.

PAU TOTAL	344,933	372,134	329,271	327,227
EXPENSE TOTAL	344,933	372,134	329,271	327,227
ESTIMATED SOURCE OF FUNDS FOR				
REGULATION OF ELECTRICIANS BD				
GENERAL FUND	344,933	372,134	329,271	327,227
TOTAL SOURCE OF FUNDS	344,933	372,134	329,271	327,227
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	6	6
DEPARTMENT TOTAL	72277,705	76332,398	79497,547	81795,247
EXPENSE TOTAL	72277,705	76332,398	79497,547	81795,247
ESTIMATED SOURCE OF FUNDS FOR				
DEPARTMENT OF SAFETY				
FEDERAL FUND	3187,185	3620,417	3293,343	3331,525
GENERAL FUND	3439,482	3837,896	3526,557	3594,855
OTHER FUNDS	65651,038	68874,085	72677,647	74868,867
TOTAL SOURCE OF FUNDS	72277,705	76332,398	79497,547	81795,247
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	867	868	918	918
UNCLASSIFIED	10	11	10	10
*** TOTAL NUMBER OF POSITIONS	877	879	928	928

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		668,141	883,860	254,287	262,424
11 PERSONAL SERVICES-UNCLASSIFIED		89,890	97,509	99,317	99,317
12 PERSONAL SERVICES-UNCLASSIFIED				93,656	94,024
18 OVERTIME		2,788	2,859	2,859	2,859
20 CURRENT EXPENSES		82,842	84,984	84,248	84,984
22 RENTS&LEASES OTHER THAN STATE		6,071	6,071	6,071	6,071
24 MAINT.OTHER THAN BUILD.& GRNDS		423	423	423	423
26 ORGANIZATIONAL DUES		2,275	180	180	180
30 EQUIPMENT NEW/REPLACEMENT		445	3,030	3,030	3,030
45 PERSONNEL SERVICES/NON BENEFIT		40,000	40,000	40,000	40,000
49 TRANSFRS TO OTHER STATE AGENCS	D	60,582	60,582	62,399	64,216
59 FULL-TIME TEMPORARY		33,389	36,524		
60 BENEFITS		291,405	331,862	166,545	169,691
70 IN-STATE TRAVEL		2,692	2,690	2,690	2,690
80 OUT-OF STATE TRAVEL		9,978	10,000	10,000	10,000
90 CORRECTION & SUPERVISION SVCS	*	980,001	980,000	980,000	980,000
91 TRAINING		35,508	38,500	38,500	38,500
93 MEDICAL & DENTAL	** F	5927,224	4417,024	5969,024	5969,024
94 DARTMOUTH MEDICAL CONTRACT		557,287	1295,975	1235,975	1235,975
TOTAL		8790,941	8292,073	9049,204	9063,408

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

GENERAL FUND	8790,941	8292,073	9049,204	9063,408
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TOTAL SOURCE OF FUNDS

8790,941	8292,073	9049,204	9063,408
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

19	19	7	7
----	----	---	---

UNCLASSIFIED

1	1	2	2
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

20	20	9	9
----	----	---	---

CLASS NOTES

*

THIS APPROPRIATION MAY, WITH THE APPROVAL OF
 THE FISCAL COMMITTEE AND GOVERNOR AND COUNCIL,
 BE EXPENDED FOR CORRECTION AND SUPERVISION
 SERVICES WHICH SHALL INCLUDE BUT NOT BE LIMITED
 TO, CONTRACTS FOR SERVICES AND THE HIRING OF
 TEMPORARY PERSONNEL.

**

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN
 AMOUNTS APPROPRIATED, THE COMMISSIONER MAY
 REQUEST, WITH PRIOR APPROVAL OF THE FISCAL
 COMMITTEE, THAT THE GOVERNOR & COUNCIL AUTHOR-

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
01 OFFICE OF COMMISSIONER
01 ADMINISTRATION

(CONT.)
(CONT.)
(CONT.)
(CONT.)

IZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND
APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW
A WARRANT FROM ANY MONEY IN THE TREASURY NOT
OTHERWISE APPROPRIATED.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 02 PAROLE BOARD

10 PERSONAL SERVICES - PERMANENT	41,016	50,213	46,722	47,541
11 PERSONAL SERVICES-UNCLASSIFIED	49,635	48,607	55,025	55,025
20 CURRENT EXPENSES	11,274	11,271	11,271	11,271
22 RENTS&LEASES OTHER THAN STATE	3,104	3,212	3,212	3,212
24 MAINT.OTHER THAN BUILD.& GRNDS	288	288	288	288
26 ORGANIZATIONAL DUES	300	300	300	300
50 PERSONAL SERVICE-TEMP/APPOINTE	48,562	49,875	31,452	31,452
60 BENEFITS	40,207	36,173	40,052	40,355
70 IN-STATE TRAVEL	4,001	4,000	4,000	4,000
80 OUT-OF STATE TRAVEL				
90 WITNESS FEES		1,000	1,000	1,000
TOTAL	198,387	204,939	193,322	194,444
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD				
GENERAL FUND	198,387	204,939	193,322	194,444
TOTAL SOURCE OF FUNDS	198,387	204,939	193,322	194,444
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 03 BUREAU OF HUMAN RESOURCES

10 PERSONAL SERVICES - PERMANENT	279,037	269,000	279,854	286,837
18 OVERTIME	10,783	13,851	13,851	13,851
20 CURRENT EXPENSES	5,878	5,875	5,875	5,875
24 MAINT.OTHER THAN BUILD.& GRNDS	50	50		
30 EQUIPMENT NEW/REPLACEMENT	295	3,029	3,029	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE	16,649	19,835	34,856	36,259
59 FULL-TIME TEMPORARY	23,473	24,371		
60 BENEFITS	127,100	102,455	111,337	114,029
70 IN-STATE TRAVEL	1,300	1,300	1,300	1,300
80 OUT-OF STATE TRAVEL		1,071	1,071	1,071
TOTAL	464,565	440,837	451,173	461,222
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES				
GENERAL FUND	464,565	440,837	451,173	461,222
TOTAL SOURCE OF FUNDS	464,565	440,837	451,173	461,222
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 04 VICTIMS SERVICES COORDINATOR

10 PERSONAL SERVICES - PERMANENT			70,473	73,225
20 CURRENT EXPENSES			2,707	834
26 ORGANIZATIONAL DUES			500	500
30 EQUIPMENT NEW/REPLACEMENT			1,500	50
42 ADDITIONAL FRINGE BENEFITS	D	2,415	1,643	4,792
59 FULL-TIME TEMPORARY		41,669	40,078	5,345
60 BENEFITS		16,595	13,524	26,075
70 IN-STATE TRAVEL			750	27,093
80 OUT-OF STATE TRAVEL		3,891	2,000	750
90 VICTIM SERVICES/TRAINING		7,705	9,780	1,000
TOTAL		72,275	65,025	600
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR			109,397	109,397
09 AGENCY INCOME	I	72,275	65,025	109,397
GENERAL FUND				
TOTAL SOURCE OF FUNDS		72,275	65,025	109,397
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	2
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	2

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 05 BUREAU OF TRAINING

10 PERSONAL SERVICES-PERM. CLASSI			85,193	87,320
20 CURRENT EXPENSES				
22 RENTS&LEASES OTHER THAN STATE				
30 EQUIPMENT NEW/REPLACEMENT				
50 PERSONAL SERVICE-TEMP/APPOINTE			22,839	22,595
60 BENEFITS			33,268	34,038
70 IN-STATE TRAVEL				
80 OUT-OF STATE TRAVEL				
TOTAL			141,300	143,953
ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF TRAINING				
GENERAL FUND			141,300	143,953
TOTAL SOURCE OF FUNDS			141,300	143,953
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 06 SUBSTANCE ABUSE TREATMENT

10 PERSONAL SERVICES - PERMANENT			234,472	240,968
20 CURRENT EXPENSES			1	1
30 EQUIPMENT NEW/REPLACEMENT			1	1
40 INDIRECT COSTS	E	10,306	15,518	30,335
41 AUDIT FUND SET ASIDE	D		257	31,171
42 ADDITIONAL FRINGE BENEFITS	D	7,556	7,653	11,397
59 FULL-TIME TEMPORARY		206,350	229,062	11,663
60 BENEFITS		68,277	87,801	86,755
90 AUDIT FEE			363	373
TOTAL		292,489	340,291	363,324
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE TREATMENT				373,335
09 AGENCY INCOME	I	292,489	340,291	363,324
GENERAL FUND				373,335
TOTAL SOURCE OF FUNDS		292,489	340,291	363,324
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	7
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	7

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 07 VOITIS GRANT

20	CURRENT EXPENSES		40,650	25,589	25,589
30	EQUIPMENT NEW/REPLACEMENT		115,484	1	1
40	INDIRECT COSTS	E	17,966	10,774	5,797
41	AUDIT FUND SET ASIDE	D	644		
42	ADDITIONAL FRINGE BENEFITS			3,416	1,199
59	FULL-TIME TEMPORARY			58,897	20,680
60	BENEFITS			21,792	7,652
90	TRAINING AND MATERIALS		150,850	8,441	8,441
91	COMPUTER SERVICES		5,500		
	TOTAL		331,094	128,910	69,359
	ESTIMATED SOURCE OF FUNDS FOR				
	VOITIS GRANT				
09	AGENCY INCOME	I	331,094	128,910	69,359
	TOTAL SOURCE OF FUNDS		331,094	128,910	69,359
***** NUMBER OF POSITIONS *****					
	PERMANENT CLASSIFIED		0	0	0
	UNCLASSIFIED		0	0	0
***	TOTAL NUMBER OF POSITIONS		0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 08 RE-ENTRY GRANT

20 CURRENT EXPENSES				750	750
30 EQUIPMENT NEW/REPLACEMENT				1	1
40 INDIRECT COSTS	E			34,728	34,728
41 AUDIT FUND SET ASIDE	D			539	539
42 ADDITIONAL FRINGE BENEFITS				14,213	14,213
59 FULL-TIME TEMPORARY				225,596	225,596
60 BENEFITS				83,471	83,471
70 IN-STATE TRAVEL				5,256	5,256
90 TRAINING/TRAVEL				1,500	1,500
91 RE-ENTRY/YOUTH EMP.SVS.				50,000	50,000
93 GRANT TO DJJS					
TOTAL				416,054	416,054
ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY GRANT					
00 FEDERAL FUNDS				416,054	416,054
TOTAL SOURCE OF FUNDS				416,054	416,054
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		9818,657	9674,259	10852,684	10831,172
EXPENSE TOTAL		9818,657	9674,259	10852,684	10831,172
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER					
FEDERAL FUND				416,054	416,054
GENERAL FUND		9453,893	8937,849	9834,999	9863,027
OTHER FUNDS		364,764	736,410	601,631	552,091
TOTAL SOURCE OF FUNDS		9818,657	9674,259	10852,684	10831,172
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		29	29	28	28
UNCLASSIFIED		2	2	3	3
*** TOTAL NUMBER OF POSITIONS		31	31	31	31

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 01 BUREAU OF FISCAL MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	343,955	394,066	475,441	491,184
11 PERSONAL SERVICES-UNCLASSIFIED	102,471	77,404	78,256	78,256
18 OVERTIME	13,507	13,851	13,851	13,851
20 CURRENT EXPENSES	7,427	7,425	7,425	7,425
24 MAINT.OTHER THAN BUILD.& GRNDS	75	75	75	75
30 EQUIPMENT NEW/REPLACEMENT	6,058	6,058	6,058	6,058
50 PERSONAL SERVICE-TEMP/APPOINTE	21,922	15,610	15,610	15,610
60 BENEFITS	157,809	161,759	211,188	217,012
70 IN-STATE TRAVEL	1,000	1,000	900	900
80 OUT-OF STATE TRAVEL		1,071	1,071	1,071
TOTAL	654,224	678,319	809,875	831,442
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FISCAL MANAGEMENT GENERAL FUND	654,224	678,319	809,875	831,442
TOTAL SOURCE OF FUNDS	654,224	678,319	809,875	831,442
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	16	16
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	14	14	17	17

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 02 BUREAU OF OFFENDER RECORDS

10 PERSONAL SERVICES - PERMANENT	174,589	176,077	181,346	186,068
20 CURRENT EXPENSES	8,931	8,928	8,928	8,928
22 RENTS&LEASES OTHER THAN STATE	5,422	5,422	5,422	5,422
24 MAINT.OTHER THAN BUILD.& GRNDS	1,500	1,500	1,500	1,500
26 ORGANIZATIONAL DUES		150	150	150
30 EQUIPMENT NEW/REPLACEMENT	1,574	3,029	3,029	3,029
60 BENEFITS	59,014	57,828	67,098	68,845
80 OUT-OF STATE TRAVEL	1,072	1,071	1,071	1,071
TOTAL	252,102	254,005	268,544	275,013
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF OFFENDER RECORDS				
GENERAL FUND	252,102	254,005	268,544	275,013
TOTAL SOURCE OF FUNDS	252,102	254,005	268,544	275,013
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 03 BUREAU OF COMPUTER APP NETWKNG

10 PERSONAL SERVICES - PERMANENT	318,497	426,271	424,421	437,512
18 OVERTIME	13,507	13,851	13,851	13,851
20 CURRENT EXPENSES	35,243	35,234	35,234	35,234
22 RENTS&LEASES OTHER THAN STATE	306	306	306	306
24 MAINT.OTHER THAN BUILD.& GRNDS	85,590	97,773	97,773	97,773
50 PERSONAL SERVICE-TEMP/APPOINTE	41,199	45,210		
60 BENEFITS	96,469	148,096	162,161	167,004
70 IN-STATE TRAVEL	10,003	10,000	10,000	10,000
80 OUT-OF STATE TRAVEL		1,071	1,071	1,071
TOTAL	600,814	777,812	744,817	762,751
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMPUTER APP NETWKNG				
GENERAL FUND	600,814	777,812	744,817	762,751
TOTAL SOURCE OF FUNDS	600,814	777,812	744,817	762,751
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	9	9

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 04 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	810,858	683,008	683,008	683,008
TOTAL		810,858	683,008	683,008	683,008
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		810,858	683,008	683,008	683,008
TOTAL SOURCE OF FUNDS		810,858	683,008	683,008	683,008
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	35,981	10,833	10,833	10,833
TOTAL		35,981	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		35,981	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS		35,981	10,833	10,833	10,833
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 06 DRUG TESTING LAB

10 PERSONAL SERVICES-PERM. CLASSI	52,626	49,491	125,022	127,267
18 OVERTIME	3,199	5,497	5,497	5,497
20 CURRENT EXPENSES	164,916	164,913	168,398	168,898
24 MAINT.OTHER THAN BUILD.& GRNDS	7,588	7,587	7,587	7,587
50 PERSONAL SERVICE-TEMP/APPOINTE	34,783	37,357	16,421	16,421
59 FULL-TIME TEMPORARY	61,994	65,884		
60 BENEFITS	31,903	42,630	49,548	50,379
70 IN-STATE TRAVEL	2,502	2,500	2,500	2,500
TOTAL	359,511	375,859	374,973	378,549

ESTIMATED SOURCE OF FUNDS FOR
 DRUG TESTING LAB

01 TRANSFERS FROM OTHER AGENCIES	4,621	2,515	6,000	6,500
GENERAL FUND	354,890	373,344	368,973	372,049

TOTAL SOURCE OF FUNDS	359,511	375,859	374,973	378,549
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 07 PRISON INDUSTRIES

10 PERSONAL SERVICES - PERMANENT		350,958	418,418	437,896	447,819
60 BENEFITS		117,181	137,418	162,022	165,693
TOTAL		468,139	555,836	599,918	613,512
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES					
09 AGENCY INCOME	I	283,090	406,956	394,584	399,673
GENERAL FUND		185,049	148,880	205,334	213,839
TOTAL SOURCE OF FUNDS		468,139	555,836	599,918	613,512
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		12	12	13	13
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		12	12	13	13

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 08 AGRICULTURE

10 PERSONAL SERVICES - PERMANENT	41,933	43,260	44,937	45,722
60 BENEFITS	11,445	14,208	16,627	16,917
TOTAL	53,378	57,468	61,564	62,639
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE				
GENERAL FUND	53,378	57,468	61,564	62,639
TOTAL SOURCE OF FUNDS	53,378	57,468	61,564	62,639
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1
PAU TOTAL	3235,007	3393,140	3553,532	3617,747
EXPENSE TOTAL	3235,007	3393,140	3553,532	3617,747
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION				
GENERAL FUND	2947,296	2983,669	3152,948	3211,574
OTHER FUNDS	287,711	409,471	400,584	406,173
TOTAL SOURCE OF FUNDS	3235,007	3393,140	3553,532	3617,747
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	43	43	48	48
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	44	44	49	49

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 01 PRISON ADMINISTRATION
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	143,216	158,668	284,811	292,439
11 PERSONAL SERVICES-UNCLASSIFIED	70,654	58,904	89,728	89,928
20 CURRENT EXPENSES	112,466	112,456	112,456	112,456
22 RENTS&LEASES OTHER THAN STATE	8,147	8,147	8,147	8,147
24 MAINT.OTHER THAN BUILD.& GRNDS	6,799	6,798	6,798	6,798
26 ORGANIZATIONAL DUES	1,545	1,600	1,600	1,600
30 EQUIPMENT NEW/REPLACEMENT	48,982	71,202	36,945	16,550
60 BENEFITS	69,608	71,084	138,579	141,475
70 IN-STATE TRAVEL	28,947	28,944	23,700	23,700
80 OUT-OF STATE TRAVEL	2,818	4,286	4,286	4,286
90 STOCKROOM SUPPLIES	191,733	191,732		
TOTAL	684,915	713,821	707,050	697,379
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	684,915	713,821	707,050	697,379
TOTAL SOURCE OF FUNDS	684,915	713,821	707,050	697,379
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	7	7
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	8	8

DIVISION NOTES

INMATE ACTIVITIES ACCOUNTS. THE NEW HAMPSHIRE STATE PRISONS ARE REIMBURSED A QUARTERLY PER-AGE OF THE TOTAL DOLLARS OF PHONE CALLS MADE BY MADE BY RESIDENTS ON THE "COLLECT ONLY" PHONES LOCATED THROUGHOUT THE FACILITIES. THESE FUNDS SHALL REVERT BACK TO THE RESIDENT ACTIVITIES TRUST ACCOUNT TO HELP FUND THE COST OF INMATE RECREATIONAL PROGRAMS INCLUDING ADMINISTRATIVE SUPPLIES AND EQUIPMENT, OPERATIONAL SUPPLIES AND EQUIPMENT, RENOVATIONS, REPAIRS AND INMATE LIBRARY RESOURCES.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 01 PRISON ADMINISTRATION
 02 CLASSIFICATION

10 PERSONAL SERVICES - PERMANENT	102,766	107,655	143,963	147,578
18 OVERTIME		3,464	3,464	3,464
20 CURRENT EXPENSES	1,001	995	995	995
60 BENEFITS	40,508	36,493	54,548	55,886
TOTAL	144,275	148,607	202,970	207,923

ESTIMATED SOURCE OF FUNDS FOR
 CLASSIFICATION
 GENERAL FUND

144,275	148,607	202,970	207,923
144,275	148,607	202,970	207,923

TOTAL SOURCE OF FUNDS
 ***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

3	3	4	4
0	0	0	0
3	3	4	4

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 01 PRISON ADMINISTRATION
 03 MINIMUM SECURITY UNIT

10 PERSONAL SERVICES - PERMANENT	458,382	548,303	493,649	506,853
18 OVERTIME	22,886	23,468	23,468	23,468
19 HOLIDAY PAY	14,528	15,977	15,977	15,977
20 CURRENT EXPENSES	1,701	1,700	1,700	1,700
24 MAINT.OTHER THAN BUILD.& GRNDS	801	800	800	800
60 BENEFITS	150,365	184,001	197,244	202,130
TOTAL	648,663	774,249	732,838	750,928
ESTIMATED SOURCE OF FUNDS FOR MINIMUM SECURITY UNIT				
GENERAL FUND	648,663	774,249	732,838	750,928
TOTAL SOURCE OF FUNDS	648,663	774,249	732,838	750,928
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	15	15	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	15	15	13	13

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN

16 DEPARTMENT OF CORRECTIONS

03 N.H. STATE PRISON

01 PRISON ADMINISTRATION

04 PILOT SEX OFFENDER TREATMT PRG

20 CURRENT EXPENSES

50 PERSONAL SERVICE-TEMP/APPOINTE

60 BENEFITS

70 IN-STATE TRAVEL

80 OUT-OF STATE TRAVEL

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PILOT SEX OFFENDER TREATMT PRG

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

31,405 32,777

2,402 2,507

33,807 35,284

33,807 35,284

33,807 35,284

0 0 0 0

0 0 0 0

0 0 0 0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 01 PRISON ADMINISTRATION
 05 CHAPLAINCY

10 PERSONAL SERVICES - PERMANENT	75,656	80,061	82,529	83,824
19 HOLIDAY PAY	1,480	2,771	2,771	2,771
20 CURRENT EXPENSES	722	743	743	743
22 RENTS&LEASES OTHER THAN STATE	1,030	1,061	1,061	1,061
60 BENEFITS	22,844	27,203	31,561	32,040
70 IN-STATE TRAVEL	515	530	530	530
TOTAL	102,247	112,369	119,195	120,969
ESTIMATED SOURCE OF FUNDS FOR CHAPLAINCY				
GENERAL FUND	102,247	112,369	119,195	120,969
TOTAL SOURCE OF FUNDS	102,247	112,369	119,195	120,969
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 02 BUREAU OF SECURITY
 01 SECURITY

10 PERSONAL SERVICES - PERMANENT	10988,929	11756,856	10486,352	11412,374	
18 OVERTIME	604,519	700,628	700,628	700,628	
19 HOLIDAY PAY	412,330	428,819	428,819	428,819	
20 CURRENT EXPENSES	77,942	77,936	77,936	77,936	
22 RENTS&LEASES OTHER THAN STATE	9,794	9,793	9,793	9,793	
24 MAINT.OTHER THAN BUILD.& GRNDS	10,002	10,000	10,000	10,000	
50 PERSONAL SERVICE-TEMP/APPOINTE	26,669	31,246	31,458	32,695	
60 BENEFITS	3849,822	3994,674	4300,252	4642,974	
90 AWARDS-GATE MONEY	14,065	26,412	26,412	26,412	
91 CUSTODY OF CERTAIN INMATES	109	100	100	100	*
92 INMATE WAGES	454,117	493,024	493,024	493,024	
93 SHERIFF REIMBURSEMENT		100	100	100	D
96 UNIFORMS	80,001	80,000	80,000	80,000	
TOTAL	16528,299	17609,588	16644,874	17914,855	
ESTIMATED SOURCE OF FUNDS FOR SECURITY					
GENERAL FUND	16528,299	17609,588	16644,874	17914,855	
TOTAL SOURCE OF FUNDS	16528,299	17609,588	16644,874	17914,855	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	335	335	310	310	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	335	335	310	310	

CLASS NOTES

*

THIS APPROPRIATION SHALL BE AVAILABLE FOR THE
 TRANSPORTATION AND CUSTODY EXPENSES OF
 INMATES IN INSTITUTIONS. THIS APPROPRIATION
 WILL BE A REVOLVING FUND. FUNDS RECEIVED FROM
 OTHER JURISDICTIONS FOR THE CUSTODY OF THEIR
 INMATES OR REIMBURSEMENT FROM INMATES FOR
 SERVICES RENDERED WILL BE DEPOSITED TO THIS
 APPROPRIATION TO REPLENISH THE BALANCE
 AVAILABLE TO A MAXIMUM OF \$25,000. EXCESS
 FUNDS WILL BE DEPOSITED IN THE GENERAL FUND.
 NO PART OF THIS APPROPRIATION SHALL BE
 TRANSFERRED TO ANY OTHER APPROPRIATION OR
 EXPENDED FOR ANY OTHER PURPOSE.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 03 BUREAU OF EDUC & VOC TRAINING
 01 EDUCATION & VOC TRAINING

10 PERSONAL SERVICES - PERMANENT	898,525	1039,982	1274,897	1309,247
20 CURRENT EXPENSES	17,603	17,600	17,600	17,600
22 RENTS&LEASES OTHER THAN STATE	4,855	4,866	4,866	4,866
30 EQUIPMENT NEW/REPLACEMENT			5,475	2,500
60 BENEFITS	249,681	341,553	471,712	484,421
90 LIBRARY EXPENSES	1,742	2,000	2,000	2,000
91 VOCATIONAL TRAINING	17,738	17,760	17,760	17,760
92 TESTING/GUIDANCE	7,476	16,553	16,553	16,553
93 SPECIAL ED EXPENSES		70,000		
TOTAL	1197,620	1510,314	1810,863	1854,947
ESTIMATED SOURCE OF FUNDS FOR EDUCATION & VOC TRAINING				
GENERAL FUND	1197,620	1510,314	1810,863	1854,947
TOTAL SOURCE OF FUNDS	1197,620	1510,314	1810,863	1854,947
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	23	23	28	28
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	23	23	28	28

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 03 BUREAU OF EDUC & VOC TRAINING
 02 BASIC READING SKILLS

20 CURRENT EXPENSES		742	9,599	9,124	9,124
30 EQUIPMENT NEW/REPLACEMENT		18,097	12,000	12,000	12,000
40 INDIRECT COSTS	E	47	401	876	876
TOTAL		18,886	22,000	22,000	22,000
ESTIMATED SOURCE OF FUNDS FOR					
BASIC READING SKILLS					
01 TRANSFERS FROM OTHER AGENCIES	I	18,886	22,000	22,000	22,000
TOTAL SOURCE OF FUNDS		18,886	22,000	22,000	22,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 03 BUREAU OF EDUC & VOC TRAINING
 05 VOCATIONAL TRAINING TRUST FUND

90 PROGRAM EXPENDITURES	322,075	350,000	350,000	350,000
TOTAL	322,075	350,000	350,000	350,000

ESTIMATED SOURCE OF FUNDS FOR
 VOCATIONAL TRAINING TRUST FUND

05 PRIVATE LOCAL FUNDS	I	322,075	350,000	350,000	350,000
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TOTAL SOURCE OF FUNDS

322,075	350,000	350,000	350,000
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 03 BUREAU OF EDUC & VOC TRAINING
 06 YOUTH OFFENDERS PROGRAM

30 EQUIPMENT NEW/REPLACEMENT			10,216	9,728
40 INDIRECT COSTS	E	31	2,572	2,613
41 AUDIT FUND SET ASIDE	D		41	41
50 PERSONAL SERVICE-TEMP/APPOINTE		2,208	11,328	11,743
60 BENEFITS		171	867	898
90 YOUTH OFFENDERS PROGRAM		4,320	11,000	11,000
91 STAFF DEV./TRAINING MATERIALS			5,000	5,000
TOTAL		6,730	41,024	41,023
ESTIMATED SOURCE OF FUNDS FOR				
YOUTH OFFENDERS PROGRAM				
09 AGENCY INCOME	I	6,730	41,024	41,023
TOTAL SOURCE OF FUNDS		6,730	41,024	41,023
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 04 BUREAU OF SERVICES
 01 MAINTENANCE

10 PERSONAL SERVICES - PERMANENT		670,449	718,563	613,402	628,403
18 OVERTIME		23,177	38,188	36,188	36,188
19 HOLIDAY PAY		4,358	13,384	13,384	13,384
20 CURRENT EXPENSES		267,058	267,051	262,710	261,710
22 RENTS&LEASES OTHER THAN STATE		2,367	2,366	2,366	2,366
23 HEAT, ELECTRICITY & WATER	D	1262,070	1262,228	1262,228	1262,228
24 MAINT.OTHER THAN BUILD.& GRNDS		110,891	110,886	100,886	100,886
30 EQUIPMENT NEW/REPLACEMENT				26,275	
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	62,777	68,486	68,486	44,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	128,172	137,250	132,478	137,250
50 PERSONAL SERVICE-TEMP/APPOINTE		23,743	23,322	16,347	16,980
60 BENEFITS		243,385	254,759	246,552	252,150
70 IN-STATE TRAVEL				3,000	3,000
TOTAL		2798,447	2896,483	2784,302	2758,545
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE					
GENERAL FUND		2798,447	2896,483	2784,302	2758,545
TOTAL SOURCE OF FUNDS		2798,447	2896,483	2784,302	2758,545
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		20	20	16	16
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		20	20	16	16

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 04 BUREAU OF SERVICES
 02 LAUNDRY

10 PERSONAL SERVICES - PERMANENT	77,118	97,686	67,661	69,340
18 OVERTIME	3,778	6,147	6,147	6,147
19 HOLIDAY PAY	2,483	4,475	4,475	4,475
20 CURRENT EXPENSES	20,874	21,288	21,288	21,288
24 MAINT.OTHER THAN BUILD.& GRNDS	5,374	5,374	5,374	5,374
26 ORGANIZATIONAL DUES		149	149	149
60 BENEFITS	31,601	34,877	28,965	29,586
90 CLOTHING	122,694	189,225		
TOTAL	263,922	359,221	134,059	136,359
ESTIMATED SOURCE OF FUNDS FOR LAUNDRY				
GENERAL FUND	263,922	359,221	134,059	136,359
TOTAL SOURCE OF FUNDS	263,922	359,221	134,059	136,359
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON
 04 BUREAU OF SERVICES
 03 KITCHEN

10 PERSONAL SERVICES - PERMANENT	287,119	328,776	306,718	313,826
18 OVERTIME	15,336	18,926	18,926	18,926
19 HOLIDAY PAY	10,768	16,159	16,159	16,159
20 CURRENT EXPENSES	104,898	104,895	104,895	104,895
21 FOOD INSTITUTIONS	1118,593	1125,291	832,251	809,401
22 RENTS&LEASES OTHER THAN STATE	1,000	1,000	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS	12,959	12,957	12,957	12,957
30 EQUIPMENT NEW/REPLACEMENT			7,490	5,390
60 BENEFITS	108,709	119,701	126,468	129,098
90 FARM PRODUCTS	18,945	19,000	19,000	19,000
TOTAL	1678,327	1746,705	1445,864	1430,652

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ESTIMATED SOURCE OF FUNDS FOR
 KITCHEN
 GENERAL FUND

1678,327	1746,705	1445,864	1430,652
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TOTAL SOURCE OF FUNDS	1678,327	1746,705	1445,864	1430,652
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	9	9

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*
02 ADMIN OF JUSTICE & PUBLIC PRTN					
16 DEPARTMENT OF CORRECTIONS					
03 N.H. STATE PRISON					
04 BUREAU OF SERVICES					
04 WAREHOUSE					
10 PERSONAL SERVICES-PERM. CLASSI			128,213	132,135	
18 OVERTIME			2,000	2,000	
19 HOLIDAY PAY					
20 CURRENT EXPENSES			4,341	4,341	
22 RENTS&LEASES OTHER THAN STATE					
24 MAINT.OTHER THAN BUILD.& GRNDS			10,000	10,000	
30 EQUIPMENT NEW/REPLACEMENT			20,800	4,500	
50 PERSONAL SERVICE-TEMP/APPOINTE			6,975	6,975	
60 BENEFITS			48,713	50,164	
70 IN-STATE TRAVEL			200	200	
90 STOCKROOM SUPPLIES			191,732	193,649	
91 CLOTHING			189,225	191,117	
TOTAL			602,199	595,081	
ESTIMATED SOURCE OF FUNDS FOR					
WAREHOUSE					
GENERAL FUND			602,199	595,081	
TOTAL SOURCE OF FUNDS			602,199	595,081	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	4	4	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	4	4	
PAU TOTAL	24394,406	26243,357	25631,045	26915,945	
EXPENSE TOTAL	24394,406	26243,357	25631,045	26915,945	
ESTIMATED SOURCE OF FUNDS FOR					
N.H. STATE PRISON					
GENERAL FUND	24046,715	25871,357	25218,021	26502,922	
OTHER FUNDS	347,691	372,000	413,024	413,023	
TOTAL SOURCE OF FUNDS	24394,406	26243,357	25631,045	26915,945	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	415	415	395	395	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	416	416	396	396	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 01 BUREAU OF DISTRICT OFFICES

10 PERSONAL SERVICES - PERMANENT		4016,302	4509,701	4554,105	4688,961
11 SALARY OF DIR FIELD SERVICES		68,426	55,630	77,656	77,656
18 OVERTIME		615	14,341	7,500	7,500
20 CURRENT EXPENSES		238,498	238,500	251,119	251,407
22 RENTS&LEASES OTHER THAN STATE		193,127	193,176	193,176	193,176
24 MAINT.OTHER THAN BUILD.& GRNDS		791	791	791	791
28 TRANSFERS TO GENERAL SERVICES	D	11,985	15,051	15,417	15,511
30 EQUIPMENT NEW/REPLACEMENT		14,957	15,149	115,149	115,149
50 PERSONAL SERVICE-TEMP/APPOINTE		110,648	113,462	120,903	120,903
59 FULL-TIME TEMPORARY		98,089	101,827		
60 BENEFITS		1288,915	1547,113	1725,776	1775,672
70 IN-STATE TRAVEL		85,807	85,801	73,112	77,195
80 OUT-OF STATE TRAVEL		1,575	2,143	2,143	2,143
93 SHERIFF REIMBURSEMENT	D	1,500	1,500	1,500	1,500
TOTAL		6131,235	6894,185	7138,347	7327,564
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DISTRICT OFFICES GENERAL FUND		6131,235	6894,185	7138,347	7327,564
TOTAL SOURCE OF FUNDS		6131,235	6894,185	7138,347	7327,564
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		107	107	107	107
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		108	108	108	108

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 02 PPO FOR DOMESTIC VIOLENCE

10 PERSONAL SERVICES - PERMANENT			25,224	25,721	
20 CURRENT EXPENSES		60			
40 INDIRECT COSTS	E	770	4,613	2,977	2,977
41 AUDIT FUND SET ASIDE	D			36	36
42 ADDITIONAL FRINGE BENEFITS	D	910	2,725	1,715	1,715
59 FULL-TIME TEMPORARY		23,363	55,592		
60 BENEFITS		6,771	17,998	9,333	9,517
TOTAL		31,814	80,988	39,285	39,966
ESTIMATED SOURCE OF FUNDS FOR PPO FOR DOMESTIC VIOLENCE					
09 AGENCY INCOME	I	31,814	80,988	35,624	35,624
GENERAL FUND				3,661	4,342
TOTAL SOURCE OF FUNDS		31,814	80,988	39,285	39,966
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	1	1

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 BUREAU OF COMMUNITY CORRECTION
 01 SHEA FARM

10 PERSONAL SERVICES - PERMANENT		329,092	350,564	471,782	485,048
18 OVERTIME		10,553	11,377	11,934	13,047
19 HOLIDAY PAY		8,613	8,833	10,000	10,000
20 CURRENT EXPENSES		9,721	9,717	9,717	9,717
22 RENTS&LEASES OTHER THAN STATE		1,561	1,596	1,700	1,800
23 HEAT, ELECTRICITY & WATER	D	22,898	27,600	27,600	27,600
24 MAINT.OTHER THAN BUILD.& GRNDS		3,958	3,955	3,955	3,955
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,383	1,500	2,950	1,200
48 CONTRACTUAL MAINT.-BUILD&GRNDS				20,000	15,000
60 BENEFITS		108,454	116,473	182,675	187,994
70 IN-STATE TRAVEL		501	500	500	500
TOTAL		496,734	532,115	742,813	755,861
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM					
GENERAL FUND		496,734	532,115	742,813	755,861
TOTAL SOURCE OF FUNDS		496,734	532,115	742,813	755,861
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	13	13
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		10	10	13	13

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 BUREAU OF COMMUNITY CORRECTION
 02 CALUMET

10 PERSONAL SERVICES - PERMANENT		327,159	313,647	405,987	416,883
18 OVERTIME		8,416	8,631	8,631	8,631
19 HOLIDAY PAY		7,541	7,733	7,733	7,733
20 CURRENT EXPENSES		11,025	11,022	11,022	11,022
22 RENTS&LEASES OTHER THAN STATE		2,549	2,548	2,548	2,548
23 HEAT, ELECTRICITY & WATER	D	32,133	32,580	32,580	32,580
24 MAINT.OTHER THAN BUILD.& GRNDS		3,691	3,690	3,690	3,690
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,500	1,500	1,500	1,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS					
60 BENEFITS		104,911	103,909	156,269	160,301
70 IN-STATE TRAVEL		1,501	1,500	1,000	1,000
TOTAL		500,426	486,760	630,960	645,888
ESTIMATED SOURCE OF FUNDS FOR CALUMET					
GENERAL FUND		500,426	486,760	630,960	645,888
TOTAL SOURCE OF FUNDS		500,426	486,760	630,960	645,888
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	11	11
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		9	9	11	11

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 BUREAU OF COMMUNITY CORRECTION
 03 NORTH END HOUSE

10 PERSONAL SERVICES - PERMANENT	362,043	385,111	425,710	436,729
18 OVERTIME	11,286	12,345	12,490	12,490
19 HOLIDAY PAY	5,290	5,425	5,468	5,468
20 CURRENT EXPENSES	5,966	5,962	6,000	6,000
22 RENTS&LEASES OTHER THAN STATE	1,038	1,038	1,100	1,200
47 OWN FORCES MAINT.-BUILD.&GRNDS			3,000	2,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS			20,000	10,000
50 PERSONAL SERVICE-TEMP			18,423	19,166
60 BENEFITS	122,085	125,791	165,566	169,700
70 IN-STATE TRAVEL	501	500	500	500
TOTAL	508,209	536,172	658,257	663,753
ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE				
GENERAL FUND	508,209	536,172	658,257	663,753
TOTAL SOURCE OF FUNDS	508,209	536,172	658,257	663,753
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	11	11

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 BUREAU OF COMMUNITY CORRECTION
 04 ADMINISTRATION

10 PERSONAL SERVICES-PERM. CLASSI	86,613	77,797	79,579	81,563
18 OVERTIME		3,848	3,848	3,848
20 CURRENT EXPENSES	1,002	1,000	1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT	2,283	6,060	5,400	6,060
60 BENEFITS	20,831	26,814	30,868	31,602
70 IN-STATE TRAVEL	501	500	500	500
80 OUT-OF STATE TRAVEL	711	2,143	2,000	2,000
TOTAL	111,941	118,162	123,195	126,573
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	111,941	118,162	123,195	126,573
TOTAL SOURCE OF FUNDS	111,941	118,162	123,195	126,573
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 BUREAU OF COMMUNITY CORRECTION
 05 STRAFFORD CTY DOM VIOLENCE PRJ

40 INDIRECT COSTS	E	401	5,502		
41 AUDIT FUND SET ASIDE	D		136		
42 ADDITIONAL FRINGE BENEFITS	D	501	5,876		
59 FULL-TIME TEMPORARY		13,500	130,219		
60 BENEFITS		4,708	43,332		
TOTAL		19,110	185,065		

ESTIMATED SOURCE OF FUNDS FOR
 STRAFFORD CTY DOM VIOLENCE PRJ
 09 AGENCY INCOME

I	19,110	185,065		
TOTAL SOURCE OF FUNDS	19,110	185,065		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 BUREAU OF COMMUNITY CORRECTION
 06 CARROLL CNTY ALTRN SENTENCING

20 CURRENT EXPENSES				1
30 EQUIPMENT NEW/REPLACEMENT				1
40 INDIRECT COSTS	E		5,998	
41 AUDIT FUND SET ASIDE	D		72	
42 ADDITIONAL FRINGE BENEFITS			2,182	
59 FULL-TIME TEMPORARY			46,414	
60 BENEFITS			17,173	
TOTAL			71,841	

ESTIMATED SOURCE OF FUNDS FOR
 CARROLL CNTY ALTRN SENTENCING

05 PRIVATE LOCAL FUNDS	I		71,841	
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TOTAL SOURCE OF FUNDS

71,841

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	7799,469	8833,447	9404,698	9559,605
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EXPENSE TOTAL

7799,469	8833,447	9404,698	9559,605
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF FIELD SERVICES

GENERAL FUND	7748,545	8567,394	9297,233	9523,981
OTHER FUNDS	50,924	266,053	107,465	35,624

TOTAL SOURCE OF FUNDS

7799,469	8833,447	9404,698	9559,605
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	138	138	145	145
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	139	139	146	146

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 01 SECURE PSYCHIATRIC UNIT

10 PERSONAL SERVICES - PERMANENT		1822,471	2025,037	1759,830	1801,913
12 PERSONAL SERVICES-UNCLASSIFIED		54,877	66,480	66,412	67,382
18 OVERTIME		107,105	115,308	115,308	115,308
19 HOLIDAY PAY		56,277	64,304	64,304	64,304
20 CURRENT EXPENSES		47,272	47,265	47,265	47,265
21 FOOD INSTITUTIONS	D	43,476	80,020	67,020	73,020
22 RENTS&LEASES OTHER THAN STATE		6,396	6,395	6,395	6,395
24 MAINT.OTHER THAN BUILD.& GRNDS		8,847	8,845	8,845	8,845
30 EQUIPMENT NEW/REPLACEMENT		4,620	7,575		
46 CONSULTANTS		19,300	20,000	20,000	20,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	19,760	19,760	19,760	19,760
60 BENEFITS		603,833	715,923	742,165	758,095
70 IN-STATE TRAVEL		2,261	2,260	2,260	2,260
90 INMATE CLOTHING		770	7,000	7,000	7,000
91 UNIFORMS		11,000	11,000	11,000	11,000
92 WAGES-INMATE		22,061	25,000	25,000	25,000
TOTAL		2830,326	3222,172	2962,564	3027,547
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT					
GENERAL FUND		2830,326	3222,172	2962,564	3027,547
TOTAL SOURCE OF FUNDS		2830,326	3222,172	2962,564	3027,547
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		54	54	45	45
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		55	55	46	46

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 02 BUREAU OF HEALTH SERVICES
 01 MENTAL HEALTH

10 PERSONAL SERVICES - PERMANENT	522,983	555,165	559,135	573,776
20 CURRENT EXPENSES	959	957	957	957
22 RENTS&LEASES OTHER THAN STATE	2,731	2,731	2,731	2,731
49 TRANSFRS TO OTHER STATE AGENCS	20,000	20,000	20,000	20,000
60 BENEFITS	117,818	182,329	206,880	212,297
70 IN-STATE TRAVEL	2,366	2,366	2,366	2,366
TOTAL	666,857	763,548	792,069	812,127
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH				
GENERAL FUND	666,857	763,548	792,069	812,127
TOTAL SOURCE OF FUNDS	666,857	763,548	792,069	812,127
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 02 BUREAU OF HEALTH SERVICES
 02 MEDICAL DENTAL

10 PERSONAL SERVICES - PERMANENT	807,813	887,151	869,475	886,948	
12 PERSONAL SERVICES-UNCLASSIFIED	172,066	83,977	89,128	89,128	
18 OVERTIME	41,697	42,758	42,758	42,758	
19 HOLIDAY PAY	17,403	23,083	23,083	23,083	
20 CURRENT EXPENSES	71,055	70,846	70,846	70,846	
22 RENTS&LEASES OTHER THAN STATE	2,612	2,612	2,612	2,612	
24 MAINT.OTHER THAN BUILD.& GRNDS	2,450	2,450	2,450	2,450	
30 EQUIPMENT NEW/REPLACEMENT			7,650	5,950	
49 TRANSFRS TO OTHER STATE AGENCS		2,000			
50 PERSONAL SERVICE-TEMP/APPOINTE	32,614	33,444	36,434	37,808	
60 BENEFITS	236,099	345,200	381,831	388,400	
70 IN-STATE TRAVEL	10,436	10,434	10,434	10,434	
80 OUT-OF STATE TRAVEL	2,383	4,286	4,286	4,286	
TOTAL	1396,628	1508,241	1540,987	1564,703	
ESTIMATED SOURCE OF FUNDS FOR MEDICAL DENTAL					
GENERAL FUND	1396,628	1508,241	1540,987	1564,703	
TOTAL SOURCE OF FUNDS	1396,628	1508,241	1540,987	1564,703	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	19	19	18	18	
UNCLASSIFIED	2	2	1	1	
*** TOTAL NUMBER OF POSITIONS	21	21	19	19	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 02 BUREAU OF HEALTH SERVICES
 03 PHARMACY

10 PERSONAL SERVICES - PERMANENT	153,612	142,948	168,185	172,351
18 OVERTIME	21,880	20,296	26,629	28,381
20 CURRENT EXPENSES	96,769	79,621	121,404	133,404
30 EQUIPMENT NEW/REPLACEMENT	2,993	1,393	1,393	1,393
60 BENEFITS	54,409	53,613	72,081	74,271
70 IN-STATE TRAVEL	79	79	79	79
TOTAL	329,742	297,950	389,771	409,879

ESTIMATED SOURCE OF FUNDS FOR
 PHARMACY

01 TRANSFERS FROM OTHER AGENCIES	109,170	93,861	144,000	158,400
GENERAL FUND	220,572	204,089	245,771	251,479

TOTAL SOURCE OF FUNDS

329,742	297,950	389,771	409,879
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

4	4	4	4
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

4	4	4	4
---	---	---	---

PAU TOTAL

5223,553	5791,911	5685,391	5814,256
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EXPENSE TOTAL

5223,553	5791,911	5685,391	5814,256
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ESTIMATED SOURCE OF FUNDS FOR
 DIV OF MEDICAL & FORENSIC SVCS

GENERAL FUND	5114,383	5698,050	5541,391	5655,856
OTHER FUNDS	109,170	93,861	144,000	158,400

TOTAL SOURCE OF FUNDS

5223,553	5791,911	5685,391	5814,256
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

90	90	80	80
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UNCLASSIFIED

3	3	2	2
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

93	93	82	82
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 06 NH STATE PRISON FOR WOMEN
 01 PRISON FOR WOMEN

10 PERSONAL SERVICES - PERMANENT		1251,262	1342,679		
11 PERSONAL SERVICES-UNCLASSIFIED		61,031	62,941		
18 OVERTIME		64,251	65,930		
19 HOLIDAY PAY		40,284	45,123		
20 CURRENT EXPENSES		55,311	55,306		
21 FOOD INSTITUTIONS	D	109,638	122,400		
22 RENTS&LEASES OTHER THAN STATE		181,775	181,775		
23 HEAT, ELECTRICITY & WATER	D	137,986	165,000		
24 MAINT.OTHER THAN BUILD.& GRNDS		14,267	14,264		
30 EQUIPMENT NEW/REPLACEMENT		6,062	6,060		
40 INDIRECT COSTS	E	23,520			
41 AUDIT FUND SET ASIDE	D	281			
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	536	554		
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	11,025	28,150		
50 PERSONAL SERVICE-TEMP/APPOINTE		14,559	15,019		
60 BENEFITS		422,023	481,336		
70 IN-STATE TRAVEL		3,002	3,000		
80 OUT-OF STATE TRAVEL		1,350	4,286		
90 GATE MONEY		1,000	2,400		
91 INMATE CLOTHING		18,181	18,187		
92 INMATE WAGES		48,000	48,000		
94 UNIFORMS		10,001	10,000		
TOTAL		2475,345	2672,410		
ESTIMATED SOURCE OF FUNDS FOR PRISON FOR WOMEN					
09 AGENCY INCOME	I	61,826	403,910		
GENERAL FUND		2413,519	2268,500		
TOTAL SOURCE OF FUNDS		2475,345	2672,410		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		36	36	0	0
UNCLASSIFIED		1	1	0	0
*** TOTAL NUMBER OF POSITIONS		37	37	0	0
PAU TOTAL		2475,345	2672,410		
EXPENSE TOTAL		2475,345	2672,410		

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
06 NH STATE PRISON FOR WOMEN

(CONT.)
(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
NH STATE PRISON FOR WOMEN
GENERAL FUND
OTHER FUNDS

2413,519	2268,500
61,826	403,910

TOTAL SOURCE OF FUNDS
***** NUMBER OF POSITIONS *****
PERMANENT CLASSIFIED
UNCLASSIFIED
*** TOTAL NUMBER OF POSITIONS

2475,345	2672,410		
36	36	0	0
1	1	0	0
37	37	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 07 LAKES REGION FACILITY
 01 LAKES REGION FACILITY

10 PERSONAL SERVICES-PERM. CLASSI		4109,533	4400,555	5185,299	5330,464
11 PERSONAL SERVICES-UNCLASSIFIED		70,928	62,565	85,032	85,232
18 OVERTIME		170,910	175,256	175,256	175,256
19 HOLIDAY PAY		100,654	103,214	99,121	100,116
20 CURRENT EXPENSES		214,720	214,711	253,521	253,521
21 FOOD INSTITUTIONS	D	408,704	450,000	385,000	385,000
22 RENTS&LEASES OTHER THAN STATE		6,288	6,287	6,287	6,287
23 HEAT, ELECTRICITY & WATER	D	557,124	600,000	600,000	600,000
24 MAINT.OTHER THAN BUILD.& GRNDS		24,783	24,781	24,781	24,781
26 ORGANIZATIONAL DUES			300	300	300
30 EQUIPMENT NEW/REPLACEMENT		15,928	15,141	15,141	15,141
46 CONSULTANTS		9,710	9,710	9,710	9,710
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	90,097	98,348	98,348	98,348
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	72,258	72,363	72,363	72,363
49 TRANSFRS TO OTHER STATE AGENCS	D	519,910	535,049		
50 PERSONAL SERVICE-TEMP/APPOINTE		28,168	29,797	34,482	35,004
60 BENEFITS		1442,036	1493,199	2054,181	2108,374
70 IN-STATE TRAVEL		4,428	4,427	4,427	4,427
80 OUT-OF STATE TRAVEL		690	4,286	4,286	4,286
91 WINNIPESAUKEE RIVER BASIN		28,930	31,353	31,353	31,353
94 UNIFORMS		40,502	40,500	40,500	40,500
95 INMATE CLOTHES		74,745	75,000	75,000	75,000
96 INMATE WAGES		212,000	212,000	212,000	212,000
97 GATE MONEY		11,375	11,500	11,500	11,500
TOTAL		8214,421	8670,342	9477,888	9678,963
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY					
01 TRANSFERS FROM OTHER AGENCIES	I	127,762	127,762	171,569	176,716
09 AGENCY INCOME	I			400,000	400,000
GENERAL FUND		8086,659	8542,580	8906,319	9102,247
TOTAL SOURCE OF FUNDS		8214,421	8670,342	9477,888	9678,963
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		123	123	141	141
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		124	124	142	142
PAU TOTAL		8214,421	8670,342	9477,888	9678,963
EXPENSE TOTAL		8214,421	8670,342	9477,888	9678,963

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
07 LAKES REGION FACILITY

(CONT.)
(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
LAKES REGION FACILITY

GENERAL FUND	8086,659	8542,580	8906,319	9102,247
OTHER FUNDS	127,762	127,762	571,569	576,716
TOTAL SOURCE OF FUNDS	8214,421	8670,342	9477,888	9678,963
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	123	123	141	141
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	124	124	142	142

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
	* EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 08 BERLIN PRISON
 01 BERLIN PRISON

10 PERSONAL SERVICES - PERMANENT		6391,333	7182,368	6849,727	7063,333
11 PERSONAL SERVICES - PERMANENT		74,446	70,191	84,232	84,232
12 PERSONAL SERVICES - PERMANENT		36,532	70,202	70,272	71,298
18 OVERTIME		235,655	256,660	256,660	256,660
19 HOLIDAY PAY		107,193	109,919	109,919	109,919
20 CURRENT EXPENSES		150,009	150,000	147,000	147,000
21 FOOD INSTITUTIONS	D	457,517	547,500	477,500	477,500
22 RENTS&LEASES OTHER THAN STATE		9,939	10,000	10,000	10,000
23 HEAT, ELECTRICITY & WATER	D	749,386	750,000	750,000	750,000
24 MAINT.OTHER THAN BUILD.& GRNDS		10,002	10,000	10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT		40,617	50,000	42,900	44,725
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	48,425	50,000	50,000	50,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	46,593	50,000	50,000	50,000
50 PERSONAL SERVICE-TEMP/APPOINTE		25,574	33,096		
60 BENEFITS		2320,403	2422,543	2727,200	2806,613
70 IN-STATE TRAVEL		80,002	80,000	80,000	80,000
80 OUT-OF STATE TRAVEL		3,089	4,286	4,286	4,286
90 INMATE CLOTHING		51,948	77,000	77,000	77,000
91 UNIFORMS		40,001	30,000	30,000	30,000
92 GATE MONEY		3,500	10,000	10,000	10,000
94 INMATE WAGES		192,000	192,000	192,000	192,000
95 STOCK ROOM SUPPLIES		150,005	150,000	150,000	150,000
96 CAREER AND TECHNICAL EDUCATION		137,000	137,000	137,000	137,000
TOTAL		11361,169	12442,765	12315,696	12611,566
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON					
GENERAL FUND		11361,169	12442,765	12315,696	12611,566
TOTAL SOURCE OF FUNDS		11361,169	12442,765	12315,696	12611,566
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		210	210	189	189
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		212	212	191	191
PAU TOTAL		11361,169	12442,765	12315,696	12611,566
EXPENSE TOTAL		11361,169	12442,765	12315,696	12611,566

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	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

(CONT.)
(CONT.)
(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
08 BERLIN PRISON

ESTIMATED SOURCE OF FUNDS FOR
BERLIN PRISON
GENERAL FUND

11361,169	12442,765	12315,696	12611,566
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TOTAL SOURCE OF FUNDS
***** NUMBER OF POSITIONS *****

11361,169	12442,765	12315,696	12611,566
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PERMANENT CLASSIFIED
UNCLASSIFIED
*** TOTAL NUMBER OF POSITIONS

210	210	189	189
2	2	2	2
212	212	191	191

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 09 HISTORY
 01 PDD OPERATOR SEX OFFENDER TRMT

40 INDIRECT COSTS	E	399			
46 CONSULTANTS		2,700			
50 PERSONAL SERVICE-TEMP/APPOINTE		15,860			
60 BENEFITS		256			
90 TRAINING		173			
TOTAL		19,388			
ESTIMATED SOURCE OF FUNDS FOR					
PDD OPERATOR SEX OFFENDER TRMT					
09 AGENCY INCOME		19,388			
TOTAL SOURCE OF FUNDS		19,388			
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 09 HISTORY
 02 VICTIM SVCS PROGRAM ASSISTANT

42 ADDITIONAL FRINGE BENEFITS	D	1,415	1,048		
59 FULL-TIME TEMPORARY		23,471	25,584		
60 BENEFITS		10,774	8,634		
80 OUT-OF STATE TRAVEL		3,076			
90 TRAINING			1,000		
TOTAL		38,736	36,266		
ESTIMATED SOURCE OF FUNDS FOR					
VICTIM SVCS PROGRAM ASSISTANT					
09 AGENCY INCOME	I	38,736	36,266		
TOTAL SOURCE OF FUNDS		38,736	36,266		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 09 HISTORY
 03 FIELD SVCS - RESTITUTION AMD

20 CURRENT EXPENSES	233,313			
TOTAL	233,313			

ESTIMATED SOURCE OF FUNDS FOR
 FIELD SVCS - RESTITUTION AMD
 09 AGENCY INCOME

233,313

TOTAL SOURCE OF FUNDS	233,313			
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *
02 ADMIN OF JUSTICE & PUBLIC PRTN				
16 DEPARTMENT OF CORRECTIONS				
09 HISTORY				
04 PATHWAYS				
59 FULL-TIME TEMPORARY	979,231	1045,574		
60 BENEFITS	310,454	343,389		
TOTAL	1289,685	1388,963		
ESTIMATED SOURCE OF FUNDS FOR				
PATHWAYS				
GENERAL FUND	1289,685	1388,963		
TOTAL SOURCE OF FUNDS	1289,685	1388,963		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	1581,122	1425,229		
EXPENSE TOTAL	1581,122	1425,229		
ESTIMATED SOURCE OF FUNDS FOR				
HISTORY				
GENERAL FUND	1289,685	1388,963		
OTHER FUNDS	291,437	36,266		
TOTAL SOURCE OF FUNDS	1581,122	1425,229		
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	74103,149	79146,860	76920,934	79029,254
EXPENSE TOTAL	74103,149	79146,860	76920,934	79029,254
ESTIMATED SOURCE OF FUNDS FOR				
DEPARTMENT OF CORRECTIONS				
FEDERAL FUND			416,054	416,054
GENERAL FUND	72461,864	76701,127	74266,607	76471,173
OTHER FUNDS	1641,285	2445,733	2238,273	2142,027

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	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

(CONT.)

(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS

TOTAL SOURCE OF FUNDS	74103,149	79146,860	76920,934	79029,254
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1084	1084	1026	1026
UNCLASSIFIED	12	12	11	11
*** TOTAL NUMBER OF POSITIONS	1096	1096	1037	1037

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 17 DEPT OF EMPLOYMENT SECURITY
 01 DEPT OF EMPLOYMENT SECURITY

10 PERSONAL SERVICES - PERMANENT		10622,861	12558,878	13397,766	13799,912
11 SALARY OF COMMISSIONER		82,578	79,661	90,128	90,328
12 SALARY OF THE GENERAL COUNSEL		70,238	65,487	78,056	78,056
13 SALARIES OF COUNSEL		207,331	179,713	199,724	200,548
18 OVERTIME		196,860	241,821	241,821	241,821
19 HOLIDAY PAY		1,117	5,497	5,497	5,497
20 CURRENT EXPENSES		2741,303	3174,395	2954,016	2954,014
22 RENTS&LEASES OTHER THAN STATE		249,947	256,300	256,300	256,300
23 HEAT, ELECTRICITY & WATER	D	296,756	358,500	358,500	358,500
24 MAINT.OTHER THAN BUILD.& GRNDS		744,339	1218,000	1168,000	1168,000
26 ORGANIZATIONAL DUES		24,579	30,000	30,000	30,000
30 EQUIPMENT NEW/REPLACEMENT		1999,509	1434,641	1434,641	1434,641
40 INDIRECT COSTS	E	20,472	56,314	56,314	56,314
41 AUDIT FUND SET ASIDE	D	18,961	17,797	21,354	21,359
42 ADDITIONAL FRINGE BENEFITS	D	628,043	800,000	800,000	800,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	611,936	650,000	650,000	600,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1252,628	1134,932	893,254	843,254
60 BENEFITS		4130,588	5066,625	5253,142	5398,490
70 IN-STATE TRAVEL		160,693	184,100	184,100	184,100
80 OUT-OF STATE TRAVEL		65,234	76,200	76,200	76,200
90 TRAINING /LEASE PURCHASES		30,983	2072,730	1090,298	900,000
94 WORKERS COMPENSATION	D	78,591	25,000	25,000	25,000
95 UNEMPLOYMENT COMPENSATION	D	2,504	10,000	10,000	10,000
97 SYSTEM DEVELOPEMENT			128,309		
TOTAL		24238,051	29824,900	29274,111	29532,334
ESTIMATED SOURCE OF FUNDS FOR					
DEPT OF EMPLOYMENT SECURITY					
00 FEDERAL FUNDS		19388,153	19869,252	21353,383	21358,356
01 TRANSFERS FROM OTHER AGENCIES	I	1917,104	2219,615	2359,151	2362,773
03 REVOLVING FUNDS	I	2634,890	7355,317	5160,577	5410,205
09 AGENCY INCOME	I	297,904	380,716	401,000	401,000
TOTAL SOURCE OF FUNDS		24238,051	29824,900	29274,111	29532,334
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		385	385	403	403
UNCLASSIFIED		5	5	5	5
*** TOTAL NUMBER OF POSITIONS		390	390	408	408
DEPARTMENT TOTAL		24238,051	29824,900	29274,111	29532,334
EXPENSE TOTAL		24238,051	29824,900	29274,111	29532,334

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
17 DEPT OF EMPLOYMENT SECURITY

(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
DEPT OF EMPLOYMENT SECURITY
FEDERAL FUND
OTHER FUNDS

19388,153	19869,252	21353,383	21358,356
4849,898	9955,648	7920,728	8173,978

TOTAL SOURCE OF FUNDS
***** NUMBER OF POSITIONS *****
PERMANENT CLASSIFIED
UNCLASSIFIED
*** TOTAL NUMBER OF POSITIONS

24238,051	29824,900	29274,111	29532,334
385	385	403	403
5	5	5	5
390	390	408	408

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 18 JUDICIAL COUNCIL
 01 JUDICIAL COUNCIL

10 PERSONAL SERVICES - PERMANENT		55,834	56,494	61,013	62,479
11 SALARY OF EXECUTIVE DIRECTOR		44,573	45,771	46,686	46,686
20 CURRENT EXPENSES		11,917	19,900	14,467	16,070
24 MAINT.OTHER THAN BUILD.& GRNDS		2,350	11,529	4,000	4,000
30 EQUIPMENT NEW/REPLACEMENT		2,050	5,000	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE		11,752	20,198	19,910	17,229
60 BENEFITS		39,433	35,173	41,372	41,709
70 IN-STATE TRAVEL		899	2,841	1,000	1,000
80 OUT-OF STATE TRAVEL			1	1	1
90 ASSIGNED COUNSEL	* F	1182,623	650,000	205,000	150,000
91 GUARDIAN AD LITEM	F	752,927	800,000	150,000	150,000
92 CONTRACT COUNSEL	* F	1867,377	2100,000	1830,000	1623,892
93 PUBLIC DEFENDER PROGRAM	* F	9750,879	10351,525	11153,030	11822,912
94 ANCILLARY NON-COUNSEL SERVICES	* F	640,521	300,000	150,000	150,000
95 NEW HAMPSHIRE LEGAL ASSISTANCE	F	240,000	240,000	240,000	240,000
TOTAL		14603,135	14638,432	13919,979	14329,478

ESTIMATED SOURCE OF FUNDS FOR
 JUDICIAL COUNCIL

09 AGENCY INCOME	**	270,000	270,033	270,000	270,000
GENERAL FUND		14333,135	14368,399	13649,979	14059,478

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

CLASS NOTES

**

THESE FUNDS MAY BE USED TO PAY FOR GALS APPOIN-
 TED IN MARITAL AND EQUITY CASES.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN
 AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY
 REQUEST, WITH PRIOR APPROVAL OF THE FISCAL
 COMMITTEE, THAT THE GOVERNOR AND COUNCIL
 AUTHORIZE ADDITIONAL FUNDING. OF FUNDS
 REQUESTED AND APPROVED, THE GOVERNOR IS
 AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN
 THE TREASURY NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN
 AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

(CONT.)

(CONT.)

(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
 18 JUDICIAL COUNCIL
 01 JUDICIAL COUNCIL

REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

DIVISION NOTES

ORG

PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 18 JUDICIAL COUNCIL
 02 MARITAL MEDIATOR BOARD

20 CURRENT EXPENSES	607	1,250	1,045	1,165
30 EQUIPMENT NEW/REPLACEMENT		1		
50 PERSONAL SERVICE-TEMP/APPOINTE		2,749	2,749	2,749
60 BENEFITS		216	210	210
70 IN-STATE TRAVEL				
TOTAL	607	4,216	4,004	4,124
ESTIMATED SOURCE OF FUNDS FOR MARITAL MEDIATOR BOARD				
GENERAL FUND	607	4,216	4,004	4,124
TOTAL SOURCE OF FUNDS	607	4,216	4,004	4,124
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION OF
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
18 JUDICIAL COUNCIL

(CONT.)
(CONT.)

DEPARTMENT TOTAL	14603,742	14642,648	13923,983	14333,602
EXPENSE TOTAL	14603,742	14642,648	13923,983	14333,602
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
GENERAL FUND	14333,742	14372,615	13653,983	14063,602
OTHER FUNDS	270,000	270,033	270,000	270,000
TOTAL SOURCE OF FUNDS	14603,742	14642,648	13923,983	14333,602
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	* FY 02 *	FY 03	* FY 04 *	FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 19 HUMAN RIGHTS COMMISSION
 01 ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	223,471	273,015	345,813	358,536
20 CURRENT EXPENSES	24,652	25,460	22,464	18,723
22 RENTS&LEASES OTHER THAN STATE	35,179	39,496	37,496	36,824
24 MAINT.OTHER THAN BUILD.& GRNDS				
26 ORGANIZATIONAL DUES				
30 EQUIPMENT NEW/REPLACEMENT		615	115	115
41 AUDIT FUND SET ASIDE	D	104	104	104
46 CONSULTANTS		500		
49 TRANSFRS TO OTHER STATE AGENCS	D	200	200	200
50 PERSONAL SERVICE-TEMP/APPOINTE	1,151	1,386	887	887
59 FULL-TIME TEMPORARY	74,980	99,040		
60 BENEFITS	101,400	122,300	128,019	132,726
70 IN-STATE TRAVEL	1,863	2,500	2,000	2,000
80 OUT-OF STATE TRAVEL	1,565	800	800	800
TOTAL	464,261	565,416	537,898	550,915

ESTIMATED SOURCE OF FUNDS FOR
 ENFORCEMENT

00 FEDERAL FUNDS	88,350	108,681	104,000	104,000
GENERAL FUND	375,911	456,735	433,898	446,915

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	9	9

DEPARTMENT TOTAL	464,261	565,416	537,898	550,915
EXPENSE TOTAL	464,261	565,416	537,898	550,915

ESTIMATED SOURCE OF FUNDS FOR
 HUMAN RIGHTS COMMISSION

FEDERAL FUND	88,350	108,681	104,000	104,000
GENERAL FUND	375,911	456,735	433,898	446,915

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	9	9

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN

(CONT.)

CATEGORY TOTAL	304195,710	329782,488	343967,279	352282,014
EXPENSE TOTAL	304195,710	329782,488	343967,279	352282,014
ESTIMATED SOURCE OF FUNDS FOR				
ADMIN OF JUSTICE & PUBLIC PRTN				
FEDERAL FUND	30146,034	32905,262	37277,953	37426,457
GENERAL FUND	179369,442	188499,729	194309,555	199061,760
OTHER FUNDS	94680,234	108377,497	112379,771	115793,797
TOTAL SOURCE OF FUNDS	304195,710	329782,488	343967,279	352282,014
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3132	3133	3157	3157
UNCLASSIFIED	131	132	130	130
*** TOTAL NUMBER OF POSITIONS	3263	3265	3287	3287